



Swartland Municipality

REVISIONS TO THE  
INTEGRATED DEVELOPMENT PLAN FOR 2012-2017

March 2015

## SECTIONS THAT ARE REVISED

CHAPTER 1: INTRODUCTION AND BACKGROUND	1
1.1 Swartland municipal area at a glance <i>(updated)</i>	1
1.8 Performance management for councillors <i>(deleted)</i>	1
CHAPTER 2: THE PLANNING PROCESS	2
2.4 Annual process followed in 2014/2015 <i>(amended)</i>	2
CHAPTER 3: THE ORGANISATION	3
3.2 The council and council committees <i>(amended)</i>	3
CHAPTER 4: INTERGOVERNMENTAL POLICY ALIGNMENT	5
4.2 National policy directives	5
(a) The 12 Outcomes adopted by the Cabinet Lekgotla in January 2010 <i>(deleted)</i>	5
(b) National Spatial Development Perspective (NSDP) – 2006 <i>(deleted)</i>	5
(b) Medium-Term Strategic Framework (MTSF): 2014 – 2019 <i>(added)</i>	5
(c) Back to Basics Approach - September 2014 <i>(added)</i>	8
4.3 Provincial policy directives	10
(a) Western Cape Provincial Strategic Plan: 2014-2019 <i>(amended)</i>	10
4.5 Alignment between national, provincial and local government strategic plans <i>(amended)</i>	15
CHAPTER 5: SECTORAL PLANS IN TERMS OF SECTION 26 OF THE MUNICIPAL SYSTEMS ACT	16
5.1 2012 Spatial Development Framework - synopsis <i>(amended)</i>	16
CHAPTER 6: STATUS QUO	17
6.1 Current reality	17
(a) Services backlogs (see Area Plans for detail) <i>(amended)</i>	17
(b) Indigent households' access to free basic services <i>(amended)</i>	20
6.2 Opportunities	20
(f) Swartland regional shopping centre <i>(amended)</i>	20
(s) Klipfontein development <i>(added)</i>	21
6.3 Intergovernmental initiatives <i>(added)</i>	21
(a) Regional Socio-Economic Programme (RSEP) <i>(added)</i>	21
(b) Comprehensive Rural Development Programme (CRDP) <i>(added)</i>	24
6.4 Challenges	25
(b) Local economic development (LED) <i>(amended)</i>	25
CHAPTER 7: THE STRATEGY	30
7.5 The Municipality's five year strategy <i>(amended)</i>	30
CHAPTER 8: EXPENDITURE FRAMEWORKS: ALL SPHERES OF GOVERNMENT	42
8.1 Provincial spending in the Swartland municipal area <i>(amended)</i>	42
8.2 Swartland allocations in terms of the Division of Revenue Bill (DORA) of 13 February 2015 <i>(amended)</i>	47
8.3 Swartland allocations in terms of Provincial Gazette Extraordinary 7360 of 5 March 2015 <i>(added)</i>	47
8.4 Swartland Municipality's five year capital budget per department <i>(amended)</i>	48

8.5 Swartland Municipality's five year capital budget per IDP strategic outcome <i>(added)</i>	49
8.6 Ten largest capital projects - 2015/16 <i>(amended)</i>	49
8.7 Swartland Municipality's five year operating budget per IDP strategic outcome <i>(added)</i>	50
8.8 Swartland Municipality's human settlements pipeline <i>(amended)</i>	52
ANNEXURE 1: SWARTLAND PROFILE <i>(the whole annexure was updated)</i>	53
ANNEXURE 2: EXTERNAL ANALYSIS <i>(amended)</i>	62
ANNEXURE 3: STATUS OF SECTOR PLANS AND POLICIES <i>(the whole annexure was updated)</i>	65

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## CHAPTER 1: INTRODUCTION AND BACKGROUND

### 1.1 Swartland municipal area at a glance

**\*\*The information in the table below is updated.**

Other information:		
<b><i>Socio-economic indicators</i></b>		
• Poverty rate	2010	26.8%
• Gini coefficient	2010	0.58
• Human development index	2010	0.64
• Number of indigent households	2014	5 282
<b><i>Municipal services</i></b>		
• Households in formal dwellings	2011	90.8%
• Households with access to piped water inside the dwelling	2011	80.6%
• Blue drop score (water quality)	2011/12	95.24%
• Households that use electricity for lighting	2011	97.8%
• Households with access to flush toilets	2011	93.1%
• Green drop score	2010/11	72.7%
• Households that have refuse removed weekly	2011	76.2%
<b><i>Economy</i></b>		
• Households with no income or income less than R19 600 per annum ( $\pm$ R1600 per month)	2011	28.2%
• Rate of unemployment	2011	12.73%
• Three largest employment sectors -	2007	
▪ Agriculture		27.1%
▪ Manufacturing		16.7%
▪ Financial, insurance, real estate and business services		11.5%
• Three largest contributors to GDP-R -	2007	
▪ Manufacturing		22.5%
▪ Financial, insurance, real estate and business services		22.0%
▪ Agriculture		17.2%
• Swartland's contribution to the GDP-R of the district	2007	29%

### 1.8 Performance management for councillors

**\*\*This section is deleted.**

## CHAPTER 2: THE PLANNING PROCESS

### 2.4 Annual process followed in 2014/2015

**\*\*This section is amended to reflect the revision process that was followed between August 2014 and May 2015**













Activity	Date	Groups involved
<b><i>Preparation and process</i></b>		
Approval of the time schedule that guided the revision of the IDP	28 Aug	The Council and management of the Municipality
<b><i>Liaison with ward committees</i></b>		
Meetings were held with all 12 ward committees regarding their most urgent priorities	25-28 Aug (7 wards) 29 & 30 Sep (5 wards)	Ward committees
<b><i>Revision of strategy</i></b>		
Internal strategy discussions with all municipal departments	8-15 Sep	Management of the Municipality
Strategy discussions with councillors	10 Sep	Councillors
Strategy workshop	19 Sep	Mayoral Committee and Senior Management
Engagement with PGWC on Joint Planning	3 Oct	Senior Management of the Municipality and PGWC
Budget Meetings	10 & 24 Nov	Senior Management of the Municipality
<b><i>Completing the draft documents</i></b>		
Finalisation of the five year budget	February	Management of the Municipality
Completion of the IDP document and Area Plans	February	Management of the Municipality
Consideration of the IDP document, Area Plans and budget by the Mayoral Committee	11 March	Mayoral Committee
Approval of the IDP document, Area Plans and budget by the Council as a draft	26 March	Council
<b><i>Community inputs and document refinement</i></b>		
Publish for public comment and representations the draft budget, IDP document and Area Plans	7 &-8 April	Swartland community
Meeting of the Swartland Municipal Advisory Forum (SMAF) to give feedback and to obtain inputs on the revised IDP and budget	14 April	Councillors, management of the Municipality, ward committee members and external stakeholders
<b><i>Final approval</i></b>		
Consideration of the IDP document, Area Plans and budget by the Mayoral Committee	13 May	Mayoral Committee
Final approval of the IDP document, Area Plans and budget by the Council	28 May	Council

## CHAPTER 3: THE ORGANISATION

### 3.2 The council and council committees

**\*\*The information in the tables below is amended because of the new councillor elected for Ward 10**

#### WARD COUNCILLORS:

Ward 1		Clr M van Zyl	DA	Ward 5		Clr JH Cleophas	DA	Ward 9		Clr NS Zatu	ANC
Ward 2		Clr CH Papers	DA	Ward 6		Clr M Rangasamy	DA	Ward 10		Clr L Traut	DA
Ward 3		Clr M Abrahams	DA	Ward 7		Clr AC Sedeman	DA	Ward 11		Ald MSI Goliath	DA
Ward 4		Clr BJ Stanley	DA	Ward 8		Ald NJA Rust	DA	Ward 12		Clr W Wilskut	DA

#### MAYORAL COMMITTEE:

The Mayoral Committee consists of the Executive Mayor, Deputy Executive Mayor (*ex officio*) and four councillors. The current members of the mayoral committee are:

					
Ald Tijmen van Essen Executive Mayor	Ald Maude Goliath Deputy Executive Mayor	Clr Michael Rangasamy Member	Clr Reggy vd Westhuizen Member	Clr Marlene van Zyl Member	Clr Willem Wilskut Member

**SECTION 80 PORTFOLIO COMMITTEES:**

Administration and Finance Committee	Development and Protection Services Committee	Civil and Electrical Services Committee
Clr M Rangasamy (Chairperson from MayCo responsible for Finance)	Clr Willem Wilskut (Chairperson from MayCo responsible for Development Services)	Clr Reggy vd Westhuizen (Chairperson from MayCo responsible for Technical Services)
Clr Marlene van Zyl (Chairperson from MayCo responsible for Administration)	Clr Marlene van Zyl (Chairperson from MayCo responsible for Protection Services)	Clr Monde Stemele (Deputy Chairperson)
Ald Klasie Rust (Deputy Chairperson)	Clr Aubrey Sedeman (Deputy Chairperson)	Ald Maude Goliath
Ald Maude Goliath	Ald Maude Goliath	Clr Willem Wilskut
Clr Monde Stemele	Clr Basil Stanley	Clr Clive Papers
Clr Lionel Traut	Clr Ben Geel	Ald Klasie Rust
Clr Aubrey Sedeman	Clr Michael Rangasamy	Clr Marlene van Zyl
Clr Ben Geel	Clr Clive Papers	Clr Mogamat-Zain Abrahams
Clr Harold Cleophas	Clr Reggy van der Westhuizen	Clr Basil Stanley
Clr Mogamat-Zain Abrahams	Clr Lionel Traut	Clr Harold Cleophas
Clr Colleen Cloete	Clr Desmond Philander	Clr Nelie Fortuin
Clr Felicia Humphreys	Clr Annie Sneewe	Clr Ntobeko Zatu
Clr Yolande Cox-Bruintjies	Clr John van der Merwe	Clr John van der Merwe



## CHAPTER 4: INTERGOVERNMENTAL POLICY ALIGNMENT

### 4.2 National policy directives

#### (a) THE 12 OUTCOMES ADOPTED BY THE CABINET LEKGOTLA IN JANUARY 2010

**\*\*This section is deleted as the outcomes are included in the Medium Term Strategic Framework (see section (b)).**

#### (b) NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP) - 2006

**\*\*This section is deleted**

#### (b) MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF): 2014 - 2019

**\*\*This section is added.**

In 2014 the National Cabinet approved the new Medium Term Strategic Framework (MTSF) for 2014 to 2019. The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are reflected in the table below. The targets might not all be of relevance to local government, but are nevertheless included for completeness.

Priority Outcomes	Targets
Quality basic education	All children between ages 7 and 15 should be in school and 65% of learners should be in class groups appropriate to their age by 2019
	80% of each age cohort should receive either a National Senior Certificate or an alternative vocational or further education and training qualification by 2019
	75% of learners tested through the Annual National Assessments (ANA) in Grades 3, 6 and 9 should achieve above 50% in both literacy and numeracy by 2019
	At the Grade 12 level, the number qualifying for university entrance must be at least 250 000 by 2019
A long and healthy life for all South Africans	Construction of 213 clinics and community health centres and 43 hospitals, and refurbishment of over 870 health facilities in 11 NHI pilot districts
	Doubling of the annual training of doctors locally and abroad to 2 000 a year
	Doubling of the number of people on anti-retrovirals from the present 2.4 million to a projected 5.1 million
	Intensified TB screening and treatment programmes for vulnerable groups, including 150 000 inmates of correctional services facilities, 500 000 mineworkers and an estimated 600 000 people living in mining communities
	Human Papilloma Virus Vaccine coverage of 90% amongst 9 and 10 year old girls, to significantly reduce their risk of acquiring cervical cancer in future

Revisions to the Integrated Development Plan for 2012-2017

Priority Outcomes	Targets
All people in South Africa are and feel safe	A reduction in the number of reported contact crimes
	An increased proportion of citizens feel safe walking alone, during the day or at night, as measured in official surveys
	An increase in the proportion of households that are satisfied with police services in their area, and with the way courts deal with the perpetrators of crime
	Improvements in citizens' perceptions of levels of crime and progress in reducing crime, as measured in official surveys
	An improvement in South Africa's ranking on the Transparency International Corruption Perception Index
Decent employment through inclusive growth	An increase in the GDP growth rate from 2.5% in 2012 to 5% in 2019
	An increase in the rate of investment to 25% of GDP in 2019
	The share in household income of the poorest 60% of households rising from 5.6% in 2011/12 to 10% in 2019
	A decrease in the official unemployment rate from 25% in the first quarter of 2013 to 14% in 2020
A skilled and capable workforce to support an inclusive growth path	An improved interface between SETAs, workplaces and education and training institutions (TVETs, universities and adult education institutions) with 140 000 work based learning opportunities planned for 2019
	10 universities will offer TVET lecturing qualifications by 2017 (currently only one offers such qualifications), and 30% of TVET college lecturers should have work-place exposure every year by 2019
	The number of new black entrants into the academic work force will have to increase by at least 100 per annum by 2019
An efficient, competitive and responsive economic infrastructure network	Increasing the electricity generation reserve margin from 1% currently to 19% in 2019
	A 5% increase in bulk water resources commissioned in comparison to 2014
	An increase in broadband penetration from 33.7% in 2013 to 80% at 5Mbps; 50% at 50Mbps in 2019
	Increasing the tonnage moved on rail from 207 million tonnes (Mt) in 2013 to 330 Mt by 2019
Vibrant, equitable, sustainable rural communities contributing towards food security for all	Improving the operational performance of sea ports and inland terminals from 28 to 35 average crane moves per hour by 2019
	Increase the percentage of productive land owned by previously disadvantaged individuals from 11.5% in 2013 to 20%
	Ensure that, by 2019, there is a 20% (or 16.2 m ha) increase in percentage ownership of productive land by previously disadvantaged individuals
	Reduce the percentage of households who are vulnerable to hunger from 11.4% in 2013 to less than 9.5%
	Reduce the percentage of the population living below the lower bound poverty line (R443 in 2011 prices) from 32.3% to below 22 %
Sustainable human settlements and improved quality of household life	Reduce rural unemployment from the current 49% to less than 40%
	Adequate housing and improved quality living environments, with 1.495 million more households living in new or improved housing conditions by 2019
	A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019
	Enhanced institutional capabilities for effective coordination of spatial investment decisions, with a target of 49 municipalities assigned or accredited with the housing function

Priority Outcomes	Targets
	<p>The title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme will be transferred over the next five years</p> <p>Informal settlement upgrading will be expanded to cover 750 000 households, ensuring basic services and infrastructure in some 2 200 informal settlements</p>
<p>Responsive, accountable, effective and efficient local government</p>	<p>Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019</p> <p>Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas</p> <p>1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections</p> <p>Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019</p> <p>An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey</p> <p>An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019</p>
<p>Protect and enhance our environmental assets and natural resources</p>	<p>Stabilisation and reduction of CO2 (a 34% reduction in emissions of CO2 from “business as usual” by 2020 (42% by 2025)</p> <p>Implementation of climate change responses in five critical sectors</p> <p>Increasing the percentage of the coastline with at least partial protection from 22.5% in 2013 to 27% in 2019</p> <p>Increasing the compliance of mines with the National Water Act from 35% in 2013 to 60% in 2019</p>
<p>Create a better South Africa and contribute to a better Africa and a better world</p>	<p>Ensure FDI inflows by maintaining the investment project pipeline of at least R50 billion</p> <p>Facilitate manufactured value-added exports from IPAP priority sectors to emerging and traditional markets to R5 billion</p> <p>Increase the number of foreign visitor arrivals to close to 44 million by 2016/17</p> <p>Increase the tourism foreign direct spend (excluding capital expenditure) to R372.1 billion by 2017</p> <p>Harness the economic strength of countries and groupings of the South by increasing the number of South Africa’s bilateral economic cooperation agreements from 49 to 59</p>
<p>An efficient, effective and development-oriented public service</p>	<p>No specific targets</p>
<p>A comprehensive, responsive and sustainable social protection system</p>	<p>By 2024, an essential age- and developmentally stage-appropriate package of quality early childhood development (ECD) services is available and accessible to all young children and their caregivers</p> <p>Universal access (at least 95% of eligible people) to social assistance benefits by 2019, notably the child support grant, disability grant and old age pension</p>
<p>A diverse, socially cohesive society with a common national identity</p>	<p>The proportion of people of the opinion that race relations are improving rises from 40% in 2011 to 65% in 2019</p> <p>The social cohesion index rises from 80.4% in 2011 to 90% in 2019</p> <p>The active citizenship index rises from 79% in 2011 to 85% in 2019</p> <p>The number of people over 18 that belong to a charitable organization rises from 5% in 2011 to 10% in 2019.</p>

**(c) BACK TO BASICS APPROACH - SEPTEMBER 2014**

**\*\*This section is added.**

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics approach at the Presidential Local Government Summit on 18 September 2014. In presenting the approach the Minister also pronounced the national plan of action to roll-out the programme with the aim of addressing challenges facing municipalities in a sustainable manner. This approach was adopted at the summit as the framework for the implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens.

After the summit the National COGTA stated with the task of preparing for the implementation of the approach in each of the nine provinces. These preparations have culminated in the development of the back to basics conceptual framework and the operationalization plan that provides the foundation for the onward implementation of the approach.

*A Programme for Change*

At the most basic level National Government will expect municipalities to:

- 1 Put people and their concerns first and ensure constant contact with communities through **effective public participation** platforms. The basic measures to be monitored include:
  - Regular ward report backs by councillors
  - Clear engagement platforms with civil society
  - Transparent, responsive and accountable
  - Regular feedback on petitions and complaints
  - The regularity of community satisfaction surveys carried out.
- 2 Create conditions for decent living by consistently delivering **municipal services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
  - Develop fundable consolidated infrastructure plans.
  - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
  - Ensure the provision of free basic services and the maintenance of indigent register

National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.

- 3 Be well governed and demonstrating **good governance** and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
  - Clear delineation of roles and responsibilities
  - Functional structures.
  - Transparency, accountability and community engagement
  - Proper system of delegation to ensure functional administration
  - The existence and efficiency of anti-corruption measures.

- The extent to which there is compliance with legislation and the enforcement of by laws.
  - The rate of service delivery protests and approaches to address them.
- 4 Ensure **sound financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:
- Proper record keeping and production of annual financial statements.
  - Credit control, internal controls and increased revenue base
  - Wasteful expenditure including monitoring overtime kept to a minimum.
  - Functional Supply Chain Management structures with appropriate oversight
  - The number disclaimers in the last three – five years.
  - Whether the budgets are cash backed.
- 5 Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
- Competent and capable people and performance management.
  - Functional delegations.
  - Regular interactions between management and organised labour.
  - Shared scarce skills services at district level.
  - Realistic organograms aligned to municipal development strategy.
  - Implementable human resources development and management programmes.

Immediate National Government priorities for transformation

**Priority 1:** Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government. This will be done through enforcement of current policies and legislation, and systematically managing performance and accountability, and enforcement of the system for managing consequences. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, and the provision of basic services.

**Priority 2:** Support municipalities that are at a minimum basic level of performance to progress to a higher path. Here the focus will be on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government must be improved through creating real-time monitoring systems. A targeted, vigorous and brisk response must ensure that corruption and fraud are rooted out. Measures will be taken to ensure that municipalities engage with their communities. Support measures will be put in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies.

**Priority 3:** Support and incentivise municipalities that are performing well to remain there. Given that in these municipalities the basics are largely in place, the main focus here will be on transforming the local space economy and integrating and densifying our communities to improve sustainability. Innovative ways will be developed to incentivise those municipalities doing well.

Managing performance

Good performance in local government is not recognised and rewarded adequately, nor are there sufficient consequences for under-performance. National Government is therefore going to institutionalise a performance management system to effect the changes required in the system. A set of indicators as per the pillars of the Back-to Basics approach will be developed and finalized.

Intergovernmental delivery coordination

- Strong coordinated planning and implementation
- IDPs must become National, Provincial and Local action plans
- National programmes must fit into local plans
- Coordinated planning and delivery to create decent living and working conditions

Concluding comments

- The back to basics approach relies on municipal political leadership and management to play a significant role.
- It must release the necessary commitment to change.
- It calls for national, provincial and local coalitions for change and development.
- All of us are accountable to change people's lives and create better prospects for the economy.

***The back to basics approach forms the basis of the Municipal Strategy in Chapter 7 of this document.***

## 4.3 Provincial policy directives

**\*\*Section (a) below is amended as a result of the new Provincial Strategic Plan**

**(a) WESTERN CAPE'S PROVINCIAL STRATEGIC PLAN: 2014-2019**

The Provincial Strategic Plan 2014 – 2019 constitutes both the Western Cape Government's policy agenda and its roadmap for execution. It builds on the solid foundations of the Provincial Strategic Plan 2009 -2014, incorporates the lessons learnt along the way, streamlines and reprioritises the eleven former Provincial Strategic Objectives into five overarching Provincial Strategic Goals, and introduces a number of "game-changers" to catalyse the realisation of the Provincial Strategic Goals.

The Provincial Strategic Plan is in line with National Government's 2012 National Development Plan. The Western Cape Government has also committed itself to support the implementation of the Medium Term Strategic Framework 2014-2019 over the five year term. The Medium Term Strategic Framework does not constitute the sum total of what the Western Cape Government does, but it serves as a prioritisation framework, aimed at focusing all government efforts on a set of manageable programmes.

The following table contain the five strategic goals together with a summary of objectives, priorities, game-changers and joint planning initiatives:

**PSG 1: Create opportunities for growth and jobs**

Objective	Productive Sectors	Enablers	Joint Planning Initiatives
1: Project khulisa ("to grow")	<ul style="list-style-type: none"> <li>▪ Tourism</li> <li>▪ Oil and Gas</li> <li>▪ Business Process Outsourcing (BPO)</li> <li>▪ Film</li> <li>▪ Agri-processing</li> <li>▪ Renewables</li> </ul>	<ul style="list-style-type: none"> <li>▪ Energy</li> <li>▪ Water</li> <li>▪ Broadband</li> <li>▪ Skills</li> </ul>	<ul style="list-style-type: none"> <li>▪ Promote economic growth and development by unlocking the potential in aquaculture, agriculture, agro-processing, green economy (energy) and tourism sectors.</li> <li>▪ Boost economic competitiveness and build investor and consumer confidence through capacity-building in local government, increased production, creating employment opportunities and developing skills.</li> <li>▪ Maximise economic activity and the potential for tourism through infrastructure development.</li> </ul>

**PSG 2: Improve education outcomes and opportunities for youth development**

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Improve the level of language and mathematics in all schools	<ul style="list-style-type: none"> <li>▪ Update language and mathematics strategies</li> <li>▪ Improve the skills and knowledge of teachers and principals</li> <li>▪ Increase access to e-learning</li> <li>▪ Improve frequency and quality of the monitoring and support services</li> </ul>	<ul style="list-style-type: none"> <li>▪ After-school programmes for our youth</li> <li>▪ E-learning</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve maths and science results and the retention of maths and science teachers.</li> <li>▪ Enable social upliftment and well-being through the promotion of early childhood development, education-, health- and youth life skills programmes.</li> <li>▪ Strengthen partnerships with the private sector to create on-the-job learning opportunities and tailor the curriculum to respond to industry needs.</li> <li>▪ Focus on skills development programmes for the youth, especially in municipal areas where there is a high unemployment rate amongst youth.</li> </ul>
2. Increase the number and quality of passes in the National Senior Certificate and equivalent qualifications	<ul style="list-style-type: none"> <li>▪ Five year Teacher Development Plan</li> <li>▪ Improve the quality of teaching and career guidance</li> <li>▪ Recruit and retain quality principals and HODs</li> <li>▪ Ensure all learners have access to textbooks</li> </ul>		
3. Increase the quality of education provision in our poorer communities	<ul style="list-style-type: none"> <li>▪ Improve ECD quality</li> <li>▪ MOD centres in areas of poor retention</li> <li>▪ Provide fee-compensation and</li> </ul>		

Objectives	Priorities	Game Changers	Joint Planning Initiatives
	<ul style="list-style-type: none"> <li>increase number of no-fee schools</li> <li>Improve health services and safety at schools</li> </ul>		
4. Provide more social and economic opportunities for our youth	<ul style="list-style-type: none"> <li>Improve skills development programmes and training                             <ul style="list-style-type: none"> <li>Schools of skills</li> <li>Youth cafes</li> </ul> </li> <li>Increase access to safe after-school facilities for learning and healthy activities</li> </ul>		
5. Improve family support to children and youth, and facilitate development	<ul style="list-style-type: none"> <li>Communicate with parents on roles and responsibilities</li> <li>Coordinate referral pathways for children with behavioural problems</li> <li>Provide psychosocial support programmes in targeted areas</li> </ul>		

**PSG 3: Increase wellness, safety and tackle social ills**

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Healthy, inclusive and safe communities	<ul style="list-style-type: none"> <li>Community Safety through policing oversight and safety partnerships</li> <li>Strengthen Social Services and Safety Net</li> <li>Increase access to community workers</li> <li>Establish Community Wellness Centers</li> </ul>	<ul style="list-style-type: none"> <li>Reducing the impact of alcohol abuse on the population</li> </ul>	<ul style="list-style-type: none"> <li>Improve the social fabric through the promotion of education, health and community safety through integrated planning and coordinated responses.</li> <li>Link social interventions to spatial planning and infrastructure development programmes.</li> <li>Reduce the negative impact of substance and alcohol abuse in communities through, amongst others, afterschool support programmes and crime prevention and safety promotion interventions.</li> <li>Address teenage pregnancy and build social cohesion.</li> </ul>
2. Healthy workforce	<ul style="list-style-type: none"> <li>Promote wellness amongst WCG employees</li> <li>Increase access to Employee Wellness and Assistance Programmes</li> <li>Engage major employees to address wellness of employees</li> </ul>		
3. Healthy families	<ul style="list-style-type: none"> <li>Promote positive parenting styles</li> <li>Promote positive role of fathers and men in integrated families</li> <li>Increase level of maternal</li> </ul>		



Objectives	Priorities	Game Changers	Joint Planning Initiatives
	education to promote financial wellness of women in family unit		
4. Healthy youth	<ul style="list-style-type: none"> <li>▪ Accessible sexual and reproductive health services</li> <li>▪ Educate and empower youth to develop and sustain safe and healthy lifestyle habits</li> <li>▪ Facilitate opportunities for youth to be active and responsible citizens</li> </ul>		
5. Healthy children	<ul style="list-style-type: none"> <li>▪ Implement a focused programme, tracking pregnant woman from antenatal care schooling</li> <li>▪ Improve access to, uptake and quality of ECD services</li> <li>▪ Provide preventive health services</li> </ul>		

**PSG 4: Enable a resilient, sustainable, quality and inclusive living environment**

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Sustainable ecological and agricultural resource- base	<ul style="list-style-type: none"> <li>▪ Enhanced management and maintenance of the ecological and agricultural resource-base</li> <li>▪ Western Cape Sustainable Water Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Water and sanitation for all</li> <li>▪ New living model (Live-Work-Play)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop an integrated approach to planning and implementing human settlement development, infrastructure development (including transport (road) and bulk infrastructure) and budgetary processes.</li> <li>▪ Support the maintenance of ageing infrastructure and reducing backlogs.</li> <li>▪ Attend to regional waste management.</li> <li>▪ Attend to regional air quality management.</li> <li>▪ Develop sustainable water resources and sanitation systems.</li> </ul>
2. Improved air quality management and climate change response	<ul style="list-style-type: none"> <li>▪ Implementation of the Western Cape Climate Change Implementation Framework</li> <li>▪ Agricultural Climate Change Response Plan</li> </ul>		
3. Create better living conditions for households, especially low income and poor households	<ul style="list-style-type: none"> <li>▪ Infrastructure programme (including water and sanitation)</li> <li>▪ Better Living Challenge</li> </ul>		
4. Sustainable and integrated urban and rural settlements	<ul style="list-style-type: none"> <li>▪ Live-Work-Play model</li> <li>▪ Increased Housing opportunities</li> <li>▪ Improved Settlement Functionality, Efficiencies and Resilience</li> </ul>		

**PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment**

Objectives	Priorities	Game Changers	Joint Planning Initiatives		
1. Enhanced Governance	<ul style="list-style-type: none"> <li>▪ Efficient, effective and responsive provincial and local governance</li> <li>▪ Strategic partnerships</li> </ul>	<ul style="list-style-type: none"> <li>▪ Broadband Infrastructure</li> <li>▪ Digital Competitiveness</li> <li>▪ Joined-up Government</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve regional planning for and coordination of bulk infrastructure development.</li> <li>▪ Strengthen governance through meaningful public participation and efficient use of ICT technology.</li> <li>▪ Upscale shared services initiatives.</li> </ul>		
2. Inclusive Society	<ul style="list-style-type: none"> <li>▪ Service interface to enhance integrated service delivery</li> <li>▪ Implement constructive and empowering community engagement</li> </ul>				
3. Integrated Management	<ul style="list-style-type: none"> <li>▪ Policy alignment, integrated planning, budgeting and implementation</li> <li>▪ M&amp;E system with intergovernmental</li> <li>▪ Spatial governance targeting and performance</li> </ul>				

## 4.5 Alignment between national, provincial and local government strategic plans

**\*\*The table below is amended as a result of the new Provincial Strategic Plan**

Swartland Municipality IDP Outcomes (2012)	District Municipality IDP (2012)	Provincial Strategic Plan (2014-2019)	National Development Plan (2012)
1 A financially sustainable municipality with well-maintained assets	5 To ensure good governance and financial viability	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Chapter 13: Building a capable and developmental state
2 Satisfied, involved and well informed clients			
3 An effective, efficient, motivated and appropriately skilled work force			
4 Access to affordable and reliable municipal infrastructure	4 To provide essential bulk services to the district	4 Enable a resilient, sustainable, quality and inclusive living environment	Chapter 4: Economic infrastructure
5 Sustainable development of the municipal area - urban and rural environment	1 To ensure the environmental integrity of the district is improved	4 Enable a resilient, sustainable, quality and inclusive living environment	Chapter 5: Environmental sustainability and resilience
5 Sustainable development of the municipal area – economic development	2 To pursue economic growth and the facilitation of job opportunities	1 Create opportunities for growth and jobs	Chapter 3: Economy and employment Chapter 6: Inclusive rural economy Chapter 9: Improving education, training and innovation
5 Sustainable development of the municipal area – Social development	3 To promote the social well-being of residents, communities and targeted social groups in the district	2 Improve education outcomes and opportunities for youth development 3 Increase wellness, safety and tackle social ills	Chapter 8: Transforming human settlements Chapter 9: Improving education, training and innovation Chapter 10: Health care for all Chapter 11: Social protection
6 A lean, integrated, stable and corruption free organisation		5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion
7 Increased community safety through traffic policing, by-law enforcement and disaster management		3 Increase wellness, safety and tackle social ills	Chapter 12: Building safer communities

## CHAPTER 5: SECTORAL PLANS IN TERMS OF SECTION 26 OF THE MUNICIPAL SYSTEMS ACT

### 5.1 2012 Spatial Development Framework - synopsis

**\*\*Amendments still to be inserted**

## CHAPTER 6: STATUS QUO

### 6.1 Current reality

**\*\*This section is amended to reflect changes in service backlogs and the information on free basic services.**

#### (a) SERVICES BACKLOGS (SEE AREA PLANS FOR DETAIL)

Town	Services and backlogs				
	Sewerage	Water	Storm water	Electricity	Streets
Moorreesburg	<ul style="list-style-type: none"> <li>WWTW must be upgraded, not sufficient treatment capacity and the infrastructure is obsolete resulting in high maintenance costs and poor performance.</li> </ul>	<ul style="list-style-type: none"> <li>Obsolete infrastructure, pipe breakages, leaking valves, leaking hydrants</li> <li>Poorly developed network, shortage in shut-off valves.</li> <li>Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance to No-Go River</li> <li>Regular blockages and flooding in Rosenhof</li> <li>Upgrading of system in the vicinity of Royal street</li> </ul>	<ul style="list-style-type: none"> <li>Replacement of obsolete infrastructure including switchgear and low voltage networks</li> </ul>	<ul style="list-style-type: none"> <li>Backlog in resealing program, deterioration of road infrastructure</li> </ul>
Koringberg	<ul style="list-style-type: none"> <li>Sewer reticulation network poorly developed and must be extended</li> <li>Waste Water Treatment Works is overloaded and must be upgraded</li> </ul>	<ul style="list-style-type: none"> <li>Poorly developed network, small diameter pipes, low pressure and flow condition and open ring mains.</li> <li>Sections of the water reticulation network is obsolete and must be upgraded</li> <li>Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>No formal piped storm water drainage system</li> <li>Many channels are unlined causing erosion and maintenance problems</li> </ul>	<ul style="list-style-type: none"> <li>Eskom area of supply</li> </ul>	<ul style="list-style-type: none"> <li>Backlog in resealing program, deterioration of road infrastructure</li> <li>Many roads are not constructed with kerbstone and formal sidewalks</li> </ul>
Riebeeck West and Riebeeck Kasteel and Ongegund	<ul style="list-style-type: none"> <li>Water borne sewage system must be extended in Riebeeck West.</li> </ul>	<ul style="list-style-type: none"> <li>Poorly developed network, small diameter pipes, low pressure and flow condition and open ring mains.</li> <li>Sections of the water reticulation network is obsolete and must be</li> </ul>	<ul style="list-style-type: none"> <li>Poorly developed infrastructure, regular flooding in the surroundings of Dennehof Street and Esterhof</li> </ul>	<ul style="list-style-type: none"> <li>Eskom area of supply</li> <li>PPC town's network, capacity for development is limited</li> <li>Street lighting inadequate</li> </ul>	<ul style="list-style-type: none"> <li>Backlog on resealing program, deterioration of road infrastructure</li> <li>Many roads are not constructed with kerbstone and formal sidewalks</li> </ul>

Town	Services and backlogs				
	Sewerage	Water	Storm water	Electricity	Streets
		<ul style="list-style-type: none"> <li>upgraded</li> <li>▪ Secondary Chlorination at reservoirs must be implemented</li> <li>▪ Poor condition of Ongegund reservoir and pump station – must be upgraded</li> </ul>			
Darling	<ul style="list-style-type: none"> <li>▪ Regular blockages in Darling North</li> <li>▪ Waste water treatment works is overloaded and must be upgraded to supply future demand</li> <li>▪ Water borne sewage system must be extended to the industrial area.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poorly developed network, small diameter pipes, low pressure and flow condition and open ring mains.</li> <li>▪ Sections of the water reticulation network is obsolete and must be upgraded</li> <li>▪ Reservoir capacity must be increased for further developments</li> <li>▪ Water supply to the industrial area must be increased to supply future demand</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poorly developed system in Darling, upgrading of open channels along streets</li> <li>▪ Many areas have no formal piped system.</li> <li>▪ Many channels are unlined causing erosion and maintenance problems.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Replacement of obsolete infrastructure including switchgear, mini- substations and low voltage networks</li> </ul>	<ul style="list-style-type: none"> <li>▪ Backlog of resealing program, deterioration of road infrastructure</li> <li>▪ Many roads are not constructed with kerbstone and formal sidewalks</li> </ul>
Yzerfontein	<ul style="list-style-type: none"> <li>▪ Yzerfontein has no formal waste water treatment works with no water borne sewer system.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poorly developed system in the area of Carter street, Buitekant Street, 6th Avenue and Felicia Crescent</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development in Yzerfontein subject to:                             <ul style="list-style-type: none"> <li>- Eskom application for increased capacity</li> <li>- 2nd supply line and cable</li> </ul> </li> <li>▪ Only smaller developments may continue in the short term</li> </ul>	<ul style="list-style-type: none"> <li>▪ Backlog of resealing program, deterioration of road infrastructure</li> </ul>
Riverlands and Chatsworth	<ul style="list-style-type: none"> <li>▪ Water borne sewer system must be extended in Chatsworth</li> <li>▪ WWTW must be</li> </ul>	<ul style="list-style-type: none"> <li>▪ Secondary Chlorination at reservoirs must be implemented</li> <li>▪ Shortfall in reservoir</li> </ul>	<ul style="list-style-type: none"> <li>▪ Formal system limited to housing projects and 5<sup>th</sup> Avenue Chatsworth</li> <li>▪ Regular flooding of</li> </ul>	<ul style="list-style-type: none"> <li>▪ Eskom area of supply</li> <li>▪ Street lighting inadequate</li> </ul>	<ul style="list-style-type: none"> <li>▪ Upgrading of gravel roads</li> <li>▪ Construction of a bus route in Chatsworth</li> </ul>

Town	Services and backlogs				
	Sewerage	Water	Storm water	Electricity	Streets
	upgraded.	storage capacity, new reservoir must be constructed. <ul style="list-style-type: none"> <li>▪ Bulk supply system cannot supply in the demand during peak months.</li> <li>▪ Water supply is under pressure due to illegal connections and wasteful use of water.</li> </ul>	residences and erven <ul style="list-style-type: none"> <li>▪ Upgrading of storm water infrastructure (Chatsworth)</li> </ul>		
Kalbaskraal and Abbotsdale	<ul style="list-style-type: none"> <li>▪ Water borne sewer system must be extended in Kalbaskraal</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reservoir capacity in must be increased for new developments</li> <li>▪ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>▪ No formal piped storm water drainage system</li> <li>▪ Channels are not lined causing erosion and maintenance problems</li> </ul>	<ul style="list-style-type: none"> <li>▪ Eskom area of supply</li> <li>▪ Street lighting inadequate</li> </ul>	<ul style="list-style-type: none"> <li>▪ Upgrading of gravel roads</li> </ul>
Malmesbury	<ul style="list-style-type: none"> <li>▪ Sewerage connector in Wesbank in the area of Wistaria Street is under pressure and must be upgraded for further developments</li> <li>▪ Obsolete infrastructure causing regular blockages</li> <li>▪ Upgrading of distribution network is needed</li> <li>▪ Upgrading of main connectors in Voortrekker Street from swimming pool to Bokomo Road</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sections of the water reticulation network is obsolete and must be upgraded</li> <li>▪ Storage capacity must be increased for further developments</li> <li>▪ Secondary Chlorination at reservoirs must be implemented</li> </ul>	<ul style="list-style-type: none"> <li>▪ Maintenance to llinge Lethu and Wesbank system, regular blockages</li> <li>▪ Channel under Voortrekker Street, from post office to Bokomo road</li> <li>▪ Retention structure in river north of the swimming pool</li> <li>▪ Maintenance on Diep- and Plattekliip rivers</li> <li>▪ Sections of the storm water drainage system are obsolete and must be upgraded</li> </ul>	<ul style="list-style-type: none"> <li>▪ Projects for the upgrading of supply capacity are in process to make provision for proposed developments</li> <li>▪ Replacement of obsolete infrastructure including switchgear, mini- substations and low voltage networks</li> </ul>	<ul style="list-style-type: none"> <li>▪ Backlog of resealing program, deterioration of road infrastructure</li> <li>▪ Upgrading of Bokomo / Voortrekker Road intersection</li> <li>▪ Upgrading of Piketberg / Voortrekker Road intersection</li> <li>▪ Upgrading of the N7/Bokomo Road interchange</li> </ul>

## (b) INDIGENT HOUSEHOLDS' ACCESS TO FREE BASIC SERVICES

In January 2015 the following figures applied to indigent households' access to free basic services:

- Number of indigent households: 7 983
- Number with access to free basic water: 7 983
- Kilolitres per household free: 10
- Number with access to free basic electricity: 7 159
- Number provided by ESKOM: 1 664
- kWh per household free: 50
- Number with access to free basic sanitation: 7 704
- Number with access to free basic refuse removal: 7 906

## 6.2 Opportunities

### (f) SWARTLAND REGIONAL SHOPPING CENTRE

**\*\*This section is revised to reflect changes in the status quo regarding the Swartland regional shopping mall.**

Swartland Municipality decided in 2007 already that the most appropriate site for a regional shopping centre is at the northern side of Malmesbury close to intersection of Voortrekker Road and the N7. The establishment of a regional shopping centre in Malmesbury is still a priority for Council and is regarded as critical to the long term development of the town being the commercial centre of the Swartland. The Council also firmly believes that the above-mentioned site is still the most appropriate location for such a development.

If a fully-fledged regional centre can be development, it will have the following benefits:

- The flow of income out of the area as a result of the commercial pull of the Metropole can be reduced.
- Business can be attracted from outside the area, especially from the north.
- Specialist services which were previously only provided by the Metropole can now be accessed in the area.
- The residential attractiveness of the town can be further improved, which can increase the inflow of medium to high income households.

In 2011 an application to develop such a shopping centre was turned down by the Department of Environmental Affairs and Development Planning in terms of the National Environmental Act No 107 of 1998. The developer has exercised his right to appeal and gained environmental authorisation in May 2013. Final land use approval was given by Swartland Municipality early February 2015.

The proposed regional shopping centre will be developed in five phases consisting of the following:

Phase 1 (±10.76 ha): Regional shopping centre, parking and open space corridor (footprint of 32 400 m<sup>2</sup>)

Phase 2 (±3.55 ha): Extension to shopping centre and parking (footprint of 18 000 m<sup>2</sup>)

Phase 3 (±2.24 ha): Life style centre with parking (footprint of 11 500 m<sup>2</sup>)

Phase 4 (±5.56 ha): Mixed commercial, offices and flats as well as parking (footprint size not yet known)

Phase 5 (±1.05 ha): Mixed commercial, offices and flats as well as parking (footprint size not yet known)

No date has yet been set for the opening of the proposed regional shopping centre.



**(s) KLIPFONTEIN DEVELOPMENT**

**\*\*This section is added.**

The Klipfontein development has been approved by Council in 2011. The development consists of erven with various development rights and the first two properties now stand to be developed. These are:

A shopping centre

A business zoned site of approximately 4 ha has been accommodated on the southern side of the development. The developer has sold the property and development plans for a shopping centre have been compiled. The current proposal is for a shopping centre of ±21 000 m<sup>2</sup> with 860 parking bays. The building plans are expected to be submitted soon.

A retirement village

A retirement village which will accommodate 500 units is, inter alia, part of the total development. The first phase includes 40 units of which construction will commence in March 2015. This phase stands to be completed in March 2016.

## 6.3 Intergovernmental initiatives

**(a) REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP)**

**\*\*This section is added.**

During January 2014 Swartland was chosen by the Western Cape Premier to participate in the Regional Socio-Economic Programme (RSEP). The programme forms part of the Violence Prevention through Urban Upgrade (VPUU) programme where safer living environments are created through urban design and upgrading. The RSEP is an integrated and interdepartmental programme in the Western Cape that will drive socio-economic development and social inclusiveness in the target areas based on the principles of the Provincial Spatial Development Framework.

The RSEP is aimed at utilising a “whole of society” approach coupled to a regional planning approach. In terms of the methodology the socio-economic characteristics of communities (regions, towns and neighbourhoods) are analysed and baseline data is established. A regional spatial approach is followed to provide context and to understand the relationships between geographical areas and the various projects.

The VPUU Phase 4 project was approved as a recipient of €5 million (approximately R75 million) in funding from the German Development Bank. Provincial counter-funding to the value of R75 million has also been approved for the MTEF period. This funding is intended mainly for the RSEP municipalities. Municipalities will also be required to make a contribution. These funds are intended to be spent over the next four years, although the continuation or expansion of the Programme is anticipated.

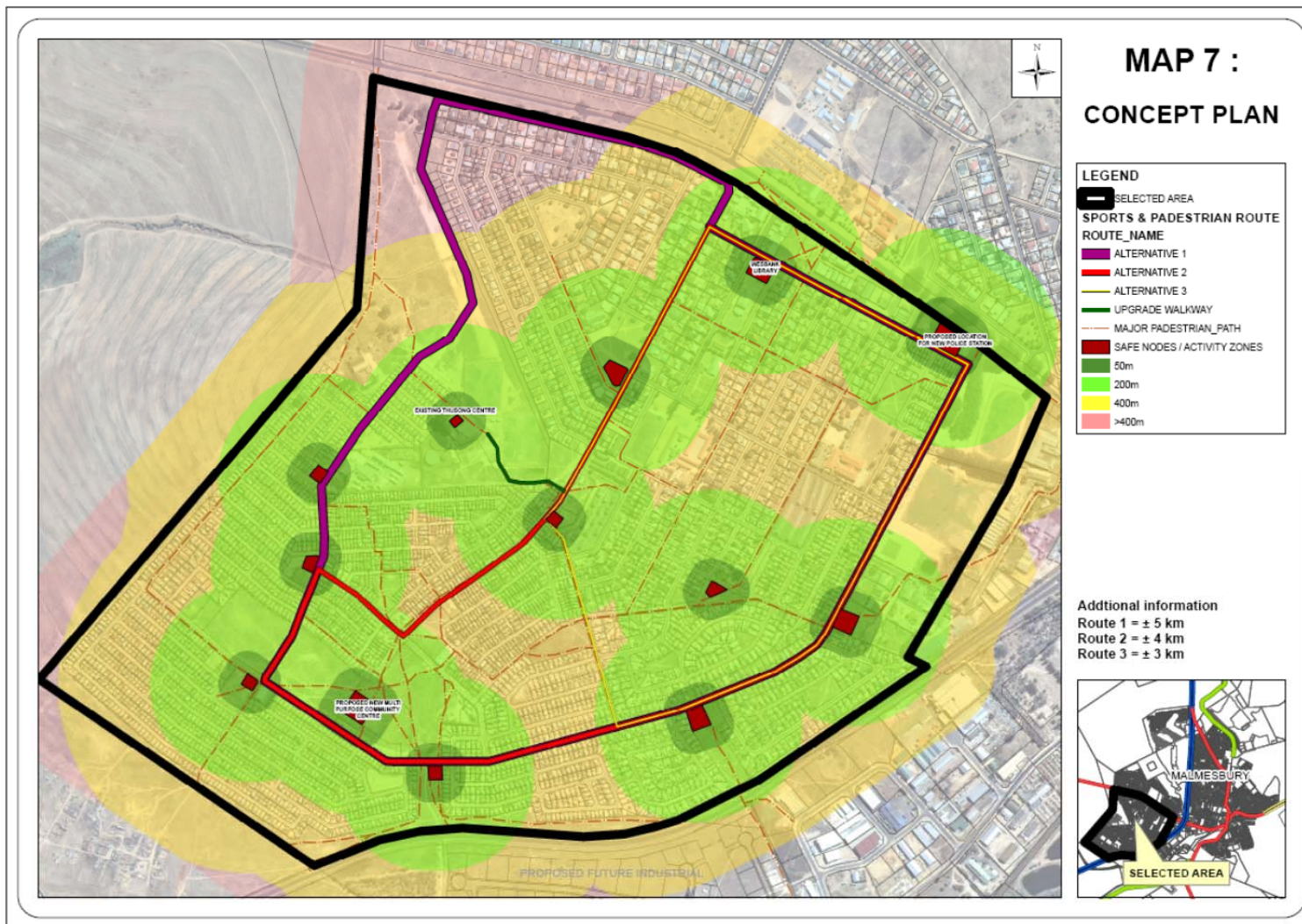
The goals of the RSEP can be summarised as follows:

- Create or contribute to the creation of safe and inspiring suburbs and nodes in poor residential areas;
- Create or promote the development of community structures that will contribute to a sense of ownership and will encourage social cohesion;
- Develop a multi-disciplinary approach (all spheres); and
- Generate socio-economic information.

Swartland Municipal Projects

The Swartland Municipal project team consists of identified municipal and provincial officials and community members that were selected according to an agreed planning process. Swartland Municipality's first project was identified. The aim of this project is to introduce the RSEP to the community and to develop the programme's credibility within the community. The area in Malmesbury that will be the focus of the RSEP includes Sunnyside, Wesbank, Ilinge Lethu and Saamstaan.

The map below is the draft plan for the implementation of the RSEP in Malmesbury.



The main activity routes along which people move as well as specific safe nodes/activity zones on the routes have been identified as focus areas for the RSEP projects with the purpose to make the area safer and more user friendly for the local community. The activity routes correspond with those identified in the Swartland Spatial Development Framework.

The following themes must be reflected in the RSEP projects:

- Theme 1: Promote outdoor activities, exercise and interaction – create activity nodes where exercise apparatus for young and old are provided.
- Theme 2: Promote creativity and music and ways of giving expression to this – provide equipment in areas where expression can be given to music and other creative talents.
- Theme 3: Promote innovative thoughts, knowledge and discovery – provide elements in areas where knowledge can be transferred in an informal, active and enjoyable manner.
- Theme 4: Promote traditions, culture and tolerance – create visual material through which people can learn of each other's cultures and traditions.
- Theme 5: Promote skills through sport – provide well-equipped sport facilities in the nodes in order to develop skills and create safe areas for recreation.
- Theme 6: Promote business expertise, entrepreneurship and the free market system – provide opportunities for training, informal markets and business opportunities along the routes and within the nodes.

The preliminary RSEP projects as in February 2015 are the following:

- Investigate and upgrade pedestrian links between Wesbank and Ilingeletu across the N7 providing dignity and safety.
- Energy efficient lighting together with improved pedestrian pathways.
- Placement of refurbished container to serve as contact point with SAPS. Link Alpha Street container with upgrading children's play park. Link Jakaranda Street facility with informal market place. Information of security services to be displayed on the containers. Areas to be fenced.
- Recreational areas by introducing splash pool/fountains and also introduce trees and other entertaining equipment e.g. tables, benches and braai facilities.
- Safe playgrounds that are fenced with play equipment for children and gym equipment for youth. Beautification of area with trees and benches. Partnerships with the community to oversee the facilities. Skate board park also included in activity zones.
- Strategically placed speed bumps and zebra crossings to improve safety of children in Early Childhood Development Centres and schools.
- Replant trees in Alpha Street in existing tree bowls adjoining existing pedestrian pathways in collaboration with the surrounding community. Combine the planting event with a street festival that will include street sports activities, arts and culture and a community street braai. Community members adjacent to the trees will be motivated and involved to plant the trees and to look after them.
- Indoor sport centre build by Hope Through Action.
- Community Centre providing various services to the community.
- Commercial centre designed with fitted containers.
- Safe taxi stops and shelters next to corridor routes within the selection area.
- Improve the quality of life of residents with a strong emphasis to human scale with the planting of trees along corridor routes within the selected area.
- Defined and marked out circle routes as proposed in original bid. Linked with activity nodes with equipment for exercise and enjoyment by the community. Competition along these routes can be established in future.
- Provide for public toilets at informal market together with the landscaping to fit the market.

- Existing road to be upgraded and formalised to create better mobility for the community to and from the Centre.
- Erect an information board / signage post to communicate local information to the community.

**(b) COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)**

**\*\*This section is added.**

The Comprehensive Rural Development Programme (CRDP) was approved by Cabinet in 2009. The programme was identified as a strategic priority in the National Government's Medium Term Strategic Framework. The purpose of the programme is to provide effective answers to poverty and food security through a more effective use and management of natural resources in order to create vibrant, equitable and sustainable rural communities. The CRDP must enhance the living standard and prosperity of rural dwellers and must wipe out the injustices of the past.

The strategic goal of the CRDP is to facilitate integrated development and social cohesion through a participatory approach and partnerships with all the sectors within the community.

The pillars of the Vision 2030 are the following:

- Unite all South Africans around a common programme to fight poverty and inequality and to foster a spirit of unity;
- Active citizenry;
- A growing and inclusive economy;
- Building capabilities; and
- Strong leadership throughout society to work together to solve our problems.

The objective of a growing and inclusive rural economy is to create an additional 643 000 direct and 326 000 indirect work opportunities in the sector by 2030.

This is supported by:

- **National Outcome 7** - Vibrant, equitable and sustainable rural communities with food security for all.
- **Provincial Strategic Goal 1** – Create opportunities for growth and jobs.

The Western Cape Provincial Department of Agriculture identified various CRDP rural nodes in the West Coast Region which include, amongst others, Riverlands, Chatsworth (Ward 4), Kalbaskraal and Abbotsdale (Ward 7) within the Swartland municipal area.

The programme in the Western Cape comprises the following five phases that will be implemented over a period of 36 months:

**Phase 1** – Constituting an interdepartmental management committee

**Phase 2** – Social facilitating

**Phase 3** – Social upliftment

**Phase 4** – Infrastructure development

**Phase 5** – Economic development

The CRDP will follow an interactive approach in which all interest groups will participate to ensure successful implementation. Projects will be identified through inputs of the community. It is important that the Swartland Spatial Development Framework creates the necessary framework within which the projects can be accommodated and supported successfully.

The aim of the CRDP is to address the needs of and bring support to Chatsworth, Riverlands and Kalbaskraal where high unemployment and great human distress exist. The intention is that the programme will create the necessary platform and networks within which the private and public sectors can build business and social systems that will make effective rural development a reality.

## 6.4 Challenges

### (b) LOCAL ECONOMIC DEVELOPMENT (LED)

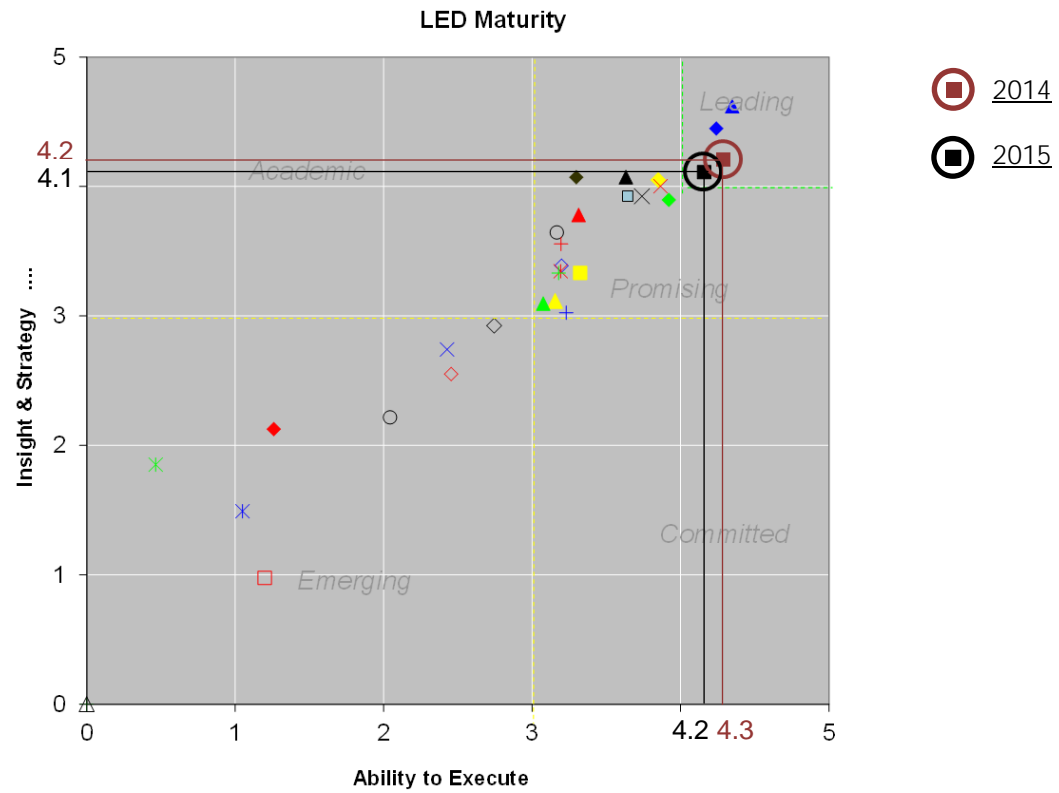
#### LED maturity assessment

**\*\*This section is revised to accommodate the results of the 2015 LED Maturity Assessment.**

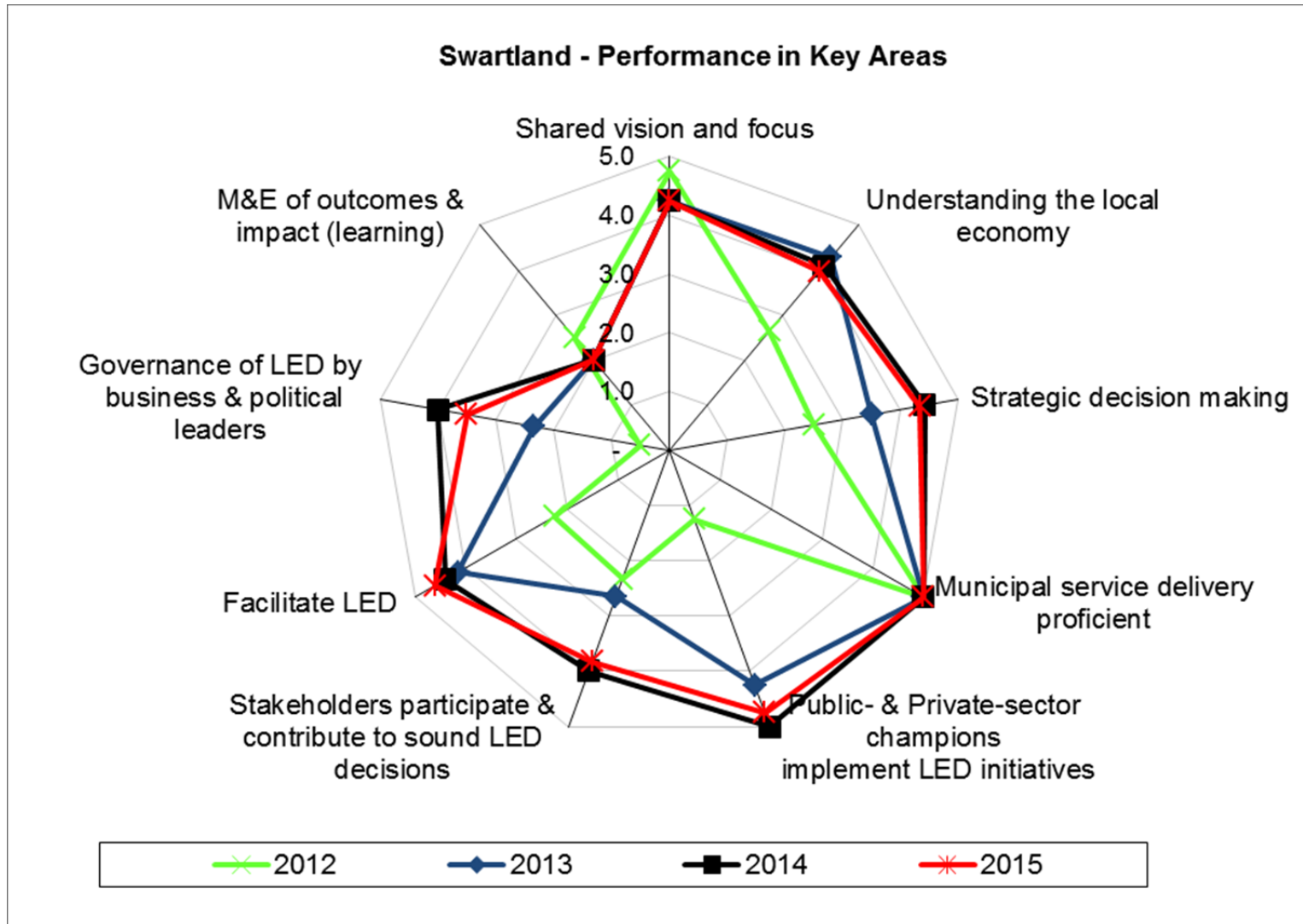
The Western Cape Department of Economic Development and Tourism embarked in 2012 on a benchmarking process called LED maturity assessments. Benchmarking of LED practices and performances increase awareness and insight of leaders at municipalities about:

- factors critical to LED success,
- which aspects of LED practices work in the municipality and which do not,
- the root causes of their LED failures, and
- options to learn from others who have succeeded where they have failed.

Overall Performance: Results compared to last year's:



Relevant strengths and weaknesses in nine key performance areas (on each of the spokes) explain the overall performance in more detail. Swartland Municipality's performance of 2015 is compared with 2014. The centre is 0 and a maximum score 5 is on the outside.



Revisions to the Integrated Development Plan for 2012-2017

Critique factors	2014	2015
<b>Insight and Strategy</b>	4.2	4.1
Shared vision and focus	4.3	4.3
Social context: Status and trends understood	3.5	4.5
LED focus	5.0	4.0
<b>Understanding the local economy</b>	4.1	4.0
A good place for business	5.0	4.5
Competitiveness of key sectors	4.0	4.0
Key local markets	1.5	2.0
Business environment	4.5	5.0
Inter-firm effort to improve and cooperate	4.0	2.0
Competitive location for key sectors / clusters	5.0	5.0
Economic, political and regulatory framework conditions	4.5	5.0
Development orientation of local society	5.0	5.0
A good place to live	4.0	5.0
Good place for poor to access economic opportunity	5.0	4.0
Good for the environment	4.5	4.0
<b>Strategic decision making</b>	4.4	4.3
Reliable planning process / methodology	4.0	4.0
Smart selection of interventions	4.5	4.0
Alignment to leverage support, power and resources	5.0	5.0
Follow-through to implementation	4.5	5.0
<b>Ability to execute</b>	4.3	4.2
<b>Municipal service delivery proficient</b>	5.0	5.0
Utilisation of municipal resources	5.0	5.0
Municipal ability to execute	5.0	5.0
<b>Public and Private-sector champions implement LED initiatives</b>	5.0	4.8
LED results to date	5.0	5.0
Process of LED initiative implementation	5.0	5.0
Organisation of capacity to implement LED initiatives	5.0	4.0
Leveraging more resources for LED implementation	5.0	5.0
<b>Stakeholders participate and contribute to sound LED decisions</b>	4.0	3.8
Results achieved from stakeholder participation to date	4.0	3.5
Processes of stakeholder contribution to LED decision making	4.0	4.0
Organisation of stakeholder contribution to LED decision making	4.0	4.0
<b>Facilitate LED</b>	4.4	4.6
LED facilitation results (calculated from other)	4.6	4.4
LED Facilitation process	4.5	4.0
Organisation of capacity to facilitate LED	4.5	5.0
What resources are available for LED facilitation	4.0	5.0
<b>Governance of LED by business and political leaders</b>	4.0	3.5
Results of LED governance	4.0	4.0
Process of LED governance	4.0	4.0
Organisation of LED governance capacity	4.0	2.5
<b>Monitoring and Evaluation outcomes and impact (learning)</b>	2.0	2.0

**Assessment scale**

- 0 Don't know, don't care about
- 1 Aware of need to
- 2 + Trying something
- 3 + Now know what to do and how
- 4 + Now starting to do the right things
- 5 Consistently performing = excellence, best practice

To pinpoint the factors of most concern, the 33 detailed factors are colour coded according to the strengths and weaknesses of the assessment scores. Achieving a high score is indicated by green shading; whereas a weak score is indicated by varying shades of red.

The resulting image is interpreted by identifying the factors in red. These factors represent where improvement is necessary. The recommendations on the following page aim mainly to address the lower scoring factors.



## Recommendations

The results indicate almost identical results to the previous year. The main remaining weakness is the in *Monitoring and evaluation of outcomes and impact*. The pink colour coded scores in the table above also identifies *Inter-firm effort to improve and cooperate* as an area requiring improvement.

The learning activities proposed for the next year are:

- Establish a performance framework for LED monitoring and evaluation. Measure the LED results and value added and share with stakeholders quarterly.
- Refer to the LED good practice guidelines provided to determine the possible gaps in the Enterprise development and sector/cluster development support systems (Inter-firm effort to improve and cooperate). Engage with SEDA, WCG:DEDAT and other relevant options for strengthening enterprise development and sector/cluster development support systems. Focus sector/cluster development mainly on agro-processing. Define objectives and targets for improvement. Execute to completion.

## CHAPTER 7: THE STRATEGY

**\*\*Chapter 7 is rearranged in the following way to align the Municipality's strategy to the National Government's Back to Basics Approach (see Chapter 4 paragraph 4.2(c) of this document):**

- Paragraph 7.3 is renamed to "The terminology used". The heading for sub-paragraph (a) is deleted.
- Sub-paragraph (b) becomes paragraph 7.4 and is renamed to "Background to the Strategy".
- A new Paragraph 7.5 heading "The Municipality's five year strategy" is added. This paragraph contains the 7 strategic outcomes with all the related information. The revised paragraph is included below:

### 7.5 The Municipality's five year strategy

#### (a) PILLARS FOR A SUCCESSFUL STRATEGY (FROM THE BACK TO BASICS APPROACH – COGTA)

We need to do things differently if we want different solutions. "We cannot solve today's problems with the same level of thinking that created the problems in the first place" (Albert Einstein). The situation needs a change of paradigm that focuses on serving the people and not political elites and organisations. A successful municipal strategy will be based on the following five pillars:

- 1 **Sound Financial Management:** A municipality must ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- 2 **Public participation: Putting people first:** A municipality must put people and their concerns first and ensure constant contact with communities through effective public participation platforms.
- 3 **Building capable institutions and administrations:** A municipality must build and maintain sound institutional and administrative capabilities administered and managed by dedicated and skilled personnel at all levels.
- 4 **Basic services: Creating conditions for decent living:** A municipality must create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
- 5 **Good Governance:** A municipality must be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.

#### (b) UNPACKING THE STRATEGY

Each of the seven outcomes is included under one of the above-mentioned pillars for a successful strategy. For each of the outcomes, detail information on the following is provided:

- the major risks, risk ratings and the root causes (both internal and external) for each of the major risks;
- the outputs necessary to mitigate or minimise the risks and to ensure realisation of the outcomes;
- the actions and processes related to each output and who is responsible; and
- the key performance indicators (KPI's), standards and targets that will be used to measure the extent to which outputs are being reached.

## 1 Sound Financial Management

### **Back to basics approach:**

Sound financial management is integral to the success of local government. In support of the legislated functions, municipalities will have to ensure the following:

- A functional financial management system which includes rigorous internal controls
- Eliminating wasteful expenditure
- Supply chain management structures and controls with appropriate oversight
- Cash-backed budgets
- Effective collection of revenue
- Effective servicing of debt
- Ensuring the provision of free basic services and the maintenance of indigent register

### **STRATEGIC OUTCOME 1: A FINANCIALLY SUSTAINABLE MUNICIPALITY WITH WELL MAINTAINED ASSETS**

#### **Progress since 2012**

- All debt collection officials were trained as law enforcement officers during 2012.
- The “Engen site” in Malmesbury was redeveloped in 2013.
- The first batch of water demand management devices for revenue protection was delivered in Jan 2014 and will be installed in Abbotsdale as a pilot project. Due date is June 2014.
- During 2014 a new McDonald’s and a new West Coast College Campus established in Malmesbury and major expansions took place at SASKO.
- During 2013 financial contributions were received from SASKO (R2.1 million), McDonalds (R400 000) and the Van Zyl Family Trust (R250 000).
- Swartland Municipality received R2m from PPC in its 2013/14 fin year. R1.5m will be received in 2014 and another R1.5m in 2015. These contributions are for the waste water treatment works in Riebeek Kasteel.
- Yzerfontein Harbour was outsourced with effect from 1 September 2013.

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 1.1: Secured and increased sources of revenue</b>				
<del>1.1.1 Review tariffs in respect of water, sewerage and refuse</del>	<del>Investigate cost reflective charges in respect of water, sewerage and refuse and determine an appropriate strategy</del>	<del>Director Fin Services and Director Civil Services</del>	<del>Investigation completed and appropriate strategy determined and report submitted to Management Team</del>	<del>Yes (by October 2014)</del>
<del>1.1.2 Maintain and improve on debt collection</del>	<del>Installation of water demand management devices for revenue protection</del>	<del>Director Fin Services and Director Dev Services</del>	<del>Number of devices installed</del>	<del>386 in Abbotsdale by June 2015</del>

Actions	Processes	Responsible	KPI's / Standards	Targets
<a href="#">1.1.2 Maintain and improve on debt collection</a>	Housing education - financial responsibility in respect of payments of accounts	Director Fin Services and Director Dev Services	Housing consumer education at <del>Abbotsdale-Phola Park</del> housing project completed	Yes (by <del>June 2016</del> <del>July 2014</del> )
	<a href="#">Evaluate the result of the use of the water demand management devices by comparing the outstanding debt for 2013/14 with that of 2014/15</a>	<a href="#">Director Fin Services</a>	<a href="#">Evaluation done and result reported to Management Team</a>	<a href="#">Yes (by June 2016)</a>
	<a href="#">Implementation of the Collaborator Debt Collection Program versus Legal Suite</a>	<a href="#">Director Fin Services</a>	<a href="#">Commenced with the implementation</a>	<a href="#">Yes (by June 2016)</a>
	<del>Implementation of new credit control and debt collection by law and policy</del>	<del>Director Fin Services</del>	<del>Commenced with implementation</del>	<del>Yes (by July 2014)</del>
1.1.3 Secure new sources of revenue	Investigate new sources of revenue, external funding sources and government grants	Strategic Manager	Investigate and report to management meeting	Yes (annually in October)
	Marketing of Swartland to attract new economic development	Municipal Manager and Strategic Manager	<del>Marketing plan for Swartland as a preferred destination developed</del>	<del>Yes (by December 2014)</del>
			<a href="#">Marketing Plan for Swartland popularised during 2015/2016</a>	<a href="#">Yes (by June 2016)</a>
			<a href="#">Report on the success of the Marketing Plan during 2016/2017 submitted to the Mayoral Committee</a>	<a href="#">Yes (by June 2017)</a>
Facilitate new businesses to establish in the area	Municipal Manager	Report to MayCo on the number of engagements with potential investors and stakeholders to bring growth to the area and the number of successes	Yes (annually by June)	
<b>Output 1.2: Affordable and well managed budget</b>				
1.2.1 Monitor the financial health of the Municipality against financial standards	Measure and report on financial performance against ratio's and standards and identify controls	Director Fin Services	Report to Management Team on Municipality's performance against ratio's and standards	Yes (annually by November)
<b>Output 1.3: Curtailing expenditure</b>				
1.3.1 Streamlining of municipal organisation	Investigate and report to the Mayoral Committee on the streamlining of municipal services to curtail expenditure	Municipal Manager	Investigation completed and reported to the Mayoral Committee	Yes (annually by October)
<b>Output 1.4: Well managed and maintained assets</b>				
1.4.1 Maintain and utilise assets effectively and efficiently	Investigate an asset management programme	Director Fin Services	Investigation completed and submitted to Management Team	Yes (by June <del>2016</del> <del>2015</del> )

## 2 Public participation: Putting people first

### **Back to basics approach:**

Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- Implementing community engagement plans targeting hotspots and potential hotspots areas
- Communicating the municipalities' plans to deal with backlogs
- Functional ward committees and Councillors meeting with and report back to their constituencies quarterly
- Utilising ward committees and ward councillors to communicate projects earmarked for implementation
- Acting on complaints, petitions and other feedback
- The number of council effective public participation programmes conducted
- The regularity of community satisfaction surveys carried out

### **STRATEGIC OUTCOME 2: SATISFIED, INVOLVED AND WELL INFORMED STAKEHOLDERS**

Progress since 2012
<ul style="list-style-type: none"> <li>▪ The client services charter was revised in 2013 to improve standards.</li> <li>▪ A draft communication strategy was completed by May 2014 and is awaiting approval by Council</li> <li>▪ An executive summary of the IDP in full colour booklet format was completed and distributed in 2013.</li> </ul>

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 2.1: Prompt, courteous and responsive service that is sensitive to the needs/concerns of the public and respectful of individual rights</b>				
<del>2.1.1 Maintain and measure standards in the client services charter</del>	<del>Review the client services charter to evaluate and review standards</del>	<del>Manager Public Relations</del>	<del>Review completed</del>	<del>Yes (by end of 2015)</del>
<del>2.1.2 Test public opinion on municipal service delivery</del>	<del>Do a client satisfaction survey</del>	<del>Strategic Manager Director Corp Services</del>	<del>Survey completed</del>	<del>Yes (by December 2014)</del>
<b>Output 2.2: External and internal stakeholders that are well informed on and actively participating in municipal affairs</b>				
2.2.1 Formulate and implement a communication strategy and plan	Annual review of communication action plans and relevant IDP indicators and targets for next financial year	Director Corp Services and Manager Public Relations	Annual review completed	Yes (annually by June)
<b>Output 2.3 (Citizens that are actively participating in municipal decision-making) removed and combined with Output 2.2</b>				

Actions	Processes	Responsible	KPI's / Standards	Targets
2.3.1 <del>Involve external and internal stakeholders in municipal affairs [duplication of item 14-0013 under Director Corporate Services]</del>	<del>Evaluate stakeholder involvement in municipal affairs</del>	<del>All directors</del>	<del>Report on public participation submitted to management team on a quarterly basis</del>	<del>Yes (quarterly)</del>
2.3.2 Ensure actively functioning and adequately represented ward committees	Amend ward committee rules and procedures	Manager Secretariat & Records	Rules and procedures amended	Yes (2016 - after municipal election)

### 3 Building capable institutions and administrations

**Back to basics approach:**

There has to be a focus will be on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The basic requirements to be monitored include:

- Enforcing competency standards for managers and appoint persons with the requisite skills, expertise and qualifications
- Realistic municipal organograms, underpinned by a service delivery model and affordable
- Implementable human resources development and management programmes
- Sustained platforms to engage organised labour to minimise disputes and disruptions
- Implementing and managing effective performance management systems

**STRATEGIC OUTCOME 3: AN EFFECTIVE, EFFICIENT, MOTIVATED AND APPROPRIATELY SKILLED WORK FORCE**

Progress since 2012
<ul style="list-style-type: none"> <li>▪ A preliminary organisation and work study report was completed in Oct 2013.</li> <li>▪ A perception / satisfaction survey was done under all staff members of the Municipality in May 2013.</li> <li>▪ The Municipal Manager's annual roadshows were held in Nov 2012 and Nov 2013.</li> <li>▪ Policy and standards for the recognition of achievement was developed and will be implemented after July 2014.</li> <li>▪ Career paths for staff members on levels T12 and higher were finalised in July 2013 and are in the process of being finalised for levels T5 – T11.</li> <li>▪ Succession plan added to Recruitment and Selection Policy was finalised with the Labour Forum during April 2014 and will be considered by the Mayoral Committee in May 2014.</li> </ul>

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 3.1: A motivated, productive work force pursuing Swartland Municipality's vision, mission, philosophy and values</b>				
3.1.1 Undertake and implement an Organisation and Work study / productivity survey	Undertake detailed surveys / studies per department over a three year period with the aim of a more effective and efficient organisation	Director Corp Services and Manager HR	Survey / study completed	Yes (by June 2017)

Actions	Processes	Responsible	KPI's / Standards	Targets
3.1.2 Improve staff interaction and motivation	Monitor the level of motivation of the workforce	Manager HR	Perception / satisfaction survey completed	Yes (by <del>December 2016</del> <del>end of March 2015</del> )
3.1.3 Recognition of achievements	Develop and implement policy for the recognition of achievement	Manager HR	Policy developed and submitted to Management Team	Yes (by June <del>2016</del> <del>2015</del> )
<b>Output 3.2 (A well trained and appropriately skilled work force, striving towards service excellence) removed</b>				
<b>Output 3.3: Safe and healthy working environment</b>				
3.3.1 Establish a culture of workplace health and safety	Workplace safety awareness campaigns in all departments	Manager OHS	Awareness campaigns conducted	Yes (bi-annually by October and March)

#### 4 Basic services: Creating conditions for decent living

##### **Back to basics approach:**

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. Municipalities must develop service standards for each service, and will establish systems for monitoring adherence to these standards. The basic activities to be performed and the performance indicators to be monitored include:

- Developing fundable consolidated infrastructure plans
- Delivering basic services
- Ensuring proper maintenance and immediate addressing of outages or maintenance issues
- Improving mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.
- Extend reach of basic services to communities living in informal settlements by providing temporary services

#### **STRATEGIC OUTCOME 4: ACCESS TO AFFORDABLE AND RELIABLE MUNICIPAL INFRASTRUCTURE**

**NOTE: Availability and reliability with respect to three services i.e. water, electricity and sewerage is non-negotiable**

Progress since 2012
<ul style="list-style-type: none"> <li>▪ In 2014 100% of new applications for development on existing erven could be accommodated.</li> <li>▪ Energy losses were 5.9% for the quarter January – March 2014, down from 13.17% in July 2013.</li> <li>▪ Water losses were 13.9% for the quarter January – March 2014, down from 17.4% in July 2013.</li> <li>▪ Standards for operating costs for water and sewerage and electrical services were developed in 2014.</li> <li>▪ By March 2014 the licensing process in respect of the waste disposal facilities in Darling and Yzerfontein has been completed. Only an adaptation license is necessary for Darling. The facility in Moorreesburg - waiting for permit.</li> <li>▪ In respect of the waste disposal facilities in Riebeek West, Riebeek Kasteel and Koringberg an environmental consultant was appointed in Dec 2013 to manage the process. An application for these areas was submitted and is funded by DEAT.</li> </ul>

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 4.1: Sufficient capacity in respect of infrastructure</b>				
4.1.1 Ensure that there is always sufficient water and sewerage infrastructure capacity to accommodate demand	Ensure up to date master planning with respect to water and sewerage services	Civil Engineering Services	Annual review of master plan for water services completed	Yes (annually by June)
			Annual review of master plan for sewerage services completed	Yes (annually by June)
	If not sufficient, plan and budget to rectify capacity in line with relevant master plan(s)	Civil Engineering Services	Project(s) to increase water services capacity identified and cost estimates submitted for budget purposes	Yes (annually by October for budget purposes)
			Project(s) to increase sewerage services capacity identified and cost estimates submitted for budget purposes	Yes (annually by October for budget purposes)
4.1.2 Ensure that there is always sufficient electricity infrastructure capacity to accommodate demand	Ensure up to date master planning with respect to electricity services	Electrical Engineering Services	Annual review of master plan for electricity services completed	Yes (annually by June)
	If not sufficient, plan and budget to rectify capacity in line with relevant master plan	Electrical Engineering Services	Project(s) to increase electricity services capacity identified and cost estimates submitted for budget purposes	Yes (annually by October for budget purposes)
<b>Output 4.2: Affordable municipal infrastructure</b>				
4.2.1 Minimise water distribution losses and departmental operating costs	Maintain water losses at an acceptable level	Director Civil Engineering Services	% total water losses	Maintain below 16%
4.2.2 Minimise energy distribution losses and departmental operating costs	Maintain energy losses at an acceptable level	Director Electrical Eng Services	% total energy losses (technical + non-technical)	Maintain below 8%
<b>Output 4.3: Reliable, safe and well operated and maintained municipal infrastructure</b> <i>(Measurements against benchmarks / standards to confirm reliability and safety levels)</i>				
4.3.1(a) <u>Water and sewerage:</u> Ensure that the annual budget makes adequate provision for maintenance, renewal, upgrading and refurbishment of existing obsolete networks and equipment	Secure a realistic amount on the annual budget for water and sewerage	Director Civil Engineering Services	% of annual budget allocated for water and sewerage in terms of depreciated value of assets made available for upgrading and refurbishment.	<del>10% 50% by 2016</del>



Actions	Processes	Responsible	KPI's / Standards	Targets
4.3.1(b) Electricity: Ensure that the annual budget makes adequate provision for maintenance, renewal, upgrading and refurbishment of existing obsolete networks and equipment	Secure a realistic amount on the annual budget for electricity	Director Electrical Engineering Services	% compliance with Nersa licence condition with respect to 5% of revenue for upgrading and refurbishment annually	<del>50%</del> 100% by 2016
4.3.2 <u>Roads and storm water</u> : Speed up routine maintenance to temporarily stop the deterioration of roads and storm water  <i>Note: There are not sufficient funds to do preventative maintenance, which means roads and storm water will inevitably deteriorate in the long run</i>	Secure an increased amount on the operating budget for routine maintenance of roads and storm water	Director Civil Engineering Services	% of annual budget allocated for roads and storm water in terms of depreciated value of assets made available for upgrading and refurbishment.	<del>10%</del> 35% by 2016
<del>4.3.3 <u>Gravel roads</u>: Maintain existing policy i.e. existing gravel roads will not be tarred.</del>	<del>Maintain current condition of gravel roads</del>	<del>Director Civil Engineering Services</del>	<del>Amount on operating budget available for maintenance of gravel roads</del>	<del>R250 000 p.a. by 2016</del>
<i>4.3.4 (Waste Management: Address unlicensed waste disposal facilities) removed</i>				
4.3.5 <u>Sport and recreation</u> : Limit resources allocated to sport and recreation based on the Municipality's financial ability  Divide the responsibility i.r.o. maintenance between the Municipality and sport clubs	Determine existing resources allocated to sport and recreation and the maximum that the Municipality can allocate based on its financial ability	Director Civil Engineering Services	% of annual budget allocated for sport and recreation in terms of depreciated value of assets made available for upgrading and refurbishment	<del>15% of the P-Component of MIG</del> 30% by 2016
<i>4.3.6 (Adequate play areas for children) removed</i>				
4.3.7 <u>Municipal Buildings and facilities</u> : To be maintained to minimum level to prevent deterioration.	Secure a realistic amount on the annual budget for municipal buildings and facilities	Director Civil Engineering Services	% of annual budget allocated for municipal buildings and facilities in terms of depreciated value of assets made available for upgrading and refurbishment	<del>10%</del> 30% by 2016

**STRATEGIC OUTCOME 5: SUSTAINABLE DEVELOPMENT OF THE MUNICIPAL AREA**

Progress since 2012				
<ul style="list-style-type: none"> <li>▪ The Social Development Policy and Strategy was approved in May 2013.</li> <li>▪ Action plans in terms of the Social Development Policy and Strategy are being finalised in 2014.</li> <li>▪ Action Plans in terms of the Spatial Development Framework were prioritised and grouped into implementable projects. They were submitted at the budget week in Dec 2013. A prioritisation meeting was held in Feb 2014.</li> <li>▪ The Department of Environmental Affairs and Development Planning appointed a service provider to compile a Climate Change Strategy as part of the Provincial Built Environment Support Program (BESP). Project will be completed by Sep 2014.</li> <li>▪ Project for energy efficiency and demand side management approved in March 2013. R5 million awarded for 2013/2014.</li> <li>▪ Participatory Appraisal of Competitive Advantage (PACA) process was done from 20-24 Jan 2014. First draft LED Strategy was received from the service provider in Feb 2014. Some additions to the report were requested by Swartland Municipality.</li> </ul>				

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 5.1: Social development that improves people's quality of life</b>				
5.1.1 Implementation of the Social Development Policy and Strategy	Internal Social Development Committee must identify projects, prioritise, set objectives and submit to relevant department for budget consideration	All depts according to assigned responsibilities	Report submitted	Yes (annually by October for budget purposes)
<b>Output 5.2: Sound management of the urban and rural environment</b>				
<i>5.2.1 (Implementation of the Spatial Development Framework) removed</i>				
<del>5.2.2 Protect environmental quality</del>	<del>Do a study with respect to climate change and scarce natural resources</del>	<del>Strategic Manager Manager Planning</del>	<del>Study completed</del>	<del>Yes (by June 2015)</del>
5.2.4 Implementation of the integrated human settlement plan	<del>Annual review of the</del> Finalise-integrated human settlement plan <del>and submit to council for final approval</del>	Manager Housing	<del>Annual review completed</del> Document approved (subject to finalisation of BESP) Housing pipeline revised	Yes (annually by November <del>2014</del> ) Yes (annually by April)
<b>Output 5.3: Economic growth that benefits all</b>				
5.3.1 Formulate LED strategy and action plan	Complete LED strategy and action plan and align to the District wide competitiveness project. <del>▪ Give special attention to aspects that will promote the economy and expand wisely</del> ▪ <del>Determine where new business should</del>	Strategic Manager	Strategy and action plan approved <del>Draft document approved</del>	Yes (November 2015 <del>by August 2014</del> )

Actions	Processes	Responsible	KPI's / Standards	Targets
	<i>establish, how SM can support them and how to ensure they stay in Swartland</i>			

**STRATEGIC OUTCOME 7: INCREASED COMMUNITY SAFETY THROUGH TRAFFIC / BY-LAW ENFORCEMENT AND DISASTER MANAGEMENT**

Progress since 2012
<ul style="list-style-type: none"> <li>A new specialised law enforcement unit that replaces the Municipal Police Service is in place from 1 July 2013.</li> <li>A first draft of the new Disaster Management Plan has been completed early in 2014.</li> </ul>

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 7.1: Increase in law compliance</b>				
<del>7.1.1 Establish a more efficient and focused structure in terms of registration, licensing and roadworthiness of vehicles</del>	<del>Effectively address the underfunded mandates regarding registration, licensing and roadworthiness of vehicles</del>	<del>Chief Traffic and Law Enforcement</del>	<del>Enter into a SLA with PGWC</del>	<del>Yes (by June 2015)</del>
7.1.2 Effective enforcement of municipal by-laws and traffic legislation	Review current by-laws and fines applicable to traffic and law enforcement service	Director Protection Services and Director Corp Services	By-laws reviewed	Yes (annually before end of June)
7.1.3 Implement awareness campaigns with regards to law enforcement services	Major law enforcement awareness campaigns	Chief Traffic & Law Enforcement	At least one per annum	Yes (annually before end of June)
<b>Output 7.2: Strengthening of firefighting service</b>				
7.2.1 Updated firefighting by-law	Annual review of firefighting by-law	Chief Fire Services	By-law reviewed	Yes (annually by June)
<b>Output 7.3: Effective disaster management</b>				
7.3.1 Disaster management plan	Annually review of Disaster Management Plan	Director Protection Services	Review completed	Yes (annually by June)

## 5 Good Governance

### **Back to basics approach:**

Good governance is at the heart of the effective functioning of municipalities. Municipalities should constantly monitor and evaluate their ability to carry out the following basics:

- Addressing of post audit action plans
- Decisive action against fraud and corruption
- The holding of Council meetings as legislated
- The functionality of oversight structures, section 79 committees, audit committees and District IGR Forums
- Whether or not there has been progress following interventions over the last 3-5 years
- Assess the existence and efficiency of anti-corruption measures
- The extent to which there is compliance with legislation and the enforcement of by laws
- The rate of service delivery protests and approaches to address them

### **STRATEGIC OUTCOME 6: AN AGILE, INTEGRATED, STABLE AND CORRUPTION FREE ORGANISATION**

#### **Progress since 2012**

- A fraud and corruption and whistle blowing awareness session with staff members was held in August 2012.
- All reported fraud and corruption were investigated and appropriate action taken to prevent recurrence.
- A Risk Based Audit Plan (RBAP) was approved by the Audit Committee in Aug 2013.
- A Risk Management Strategy and Implementation Plan was accepted by the Risk and Audit Committee in Feb 2014.
- An ethics training session was held in Oct 2013.
- A clean audit report was received in Dec 2013.

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 6.1: Improved organisational focus and performance</b>				
6.1.1 Monitor the implementation of the Municipality's strategic plan (IDP)	Ensure up to date strategic plan (IDP) as per legislative requirements	Strategic Manager	Annual review of Strategic plan (IDP) completed	Yes (annually by May)
<b>Output 6.2: Improved organisational control environment</b>				
6.2.1 Full implementation of risk management	Identify risks affecting the organisation	Shared Services and Management team	Updated strategic risk assessment	Yes (annually by June)
	Compile / review RBAP according to updated risk assessments	Internal Audit	RBAP updated	Yes (annually by July)

Actions	Processes	Responsible	KPI's / Standards	Targets
<b>Output 6.3: Sound work ethics</b>				
6.3.1 Maintain a zero tolerance to fraud and corruption	Promote awareness of fraud and corruption and whistle blowing procedures and contact numbers under staff and the public	Internal Audit	Awareness campaign by external service provider for all departments up to supervisor level completed	Yes (annually by August)
<b>Output 6.4: An effective, efficient and well-disciplined institution with sustainable capacity</b>				
6.4.2 Improve community confidence and trust in the municipality	Maintain an effective independent Audit Committee function as per legislation	Mayor, MM and Internal Audit	Annual evaluation of Audit Committee by Mayor and MM completed	Yes (annually by January)
	<del>Manage the Municipality in an economically, effective and efficient way [duplication of item 10-0001 under Municipal Manager]</del>	<del>Management team</del>	<del>A clean audit obtained</del>	<del>Yes (annually by November)</del>
<i>Output 6.5 (Relevant and efficient IT service and infrastructure) removed</i>				

## CHAPTER 8: EXPENDITURE FRAMEWORKS: ALL SPHERES OF GOVERNMENT

**\*\*This chapter was revised to reflect the latest planning and financial information.**

### 8.1 Provincial spending in the Swartland municipal area

The information in the tables below was obtained from the publication *Western Cape Government's Budget – Estimates of Provincial Revenue and Expenditure 2015, Provincial Treasury, 5 March 2015*. It indicates all Provincial payments and spending with respect to the Swartland municipal area during the 2015/16, 2016/17 and 2017/18 financial years.

#### VOTE 1: PREMIER

None

#### VOTE 2: PROVINCIAL PARLIAMENT

None

#### VOTE 3: PROVINCIAL TREASURY

None

#### VOTE 4: COMMUNITY SAFETY

None

#### VOTE 5: EDUCATION

##### *Provincial payments and estimates*

Programmes	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Programme 1: Administration	540	542	577
Programme 2: Public Ordinary School Education	270 408	288 438	303 273
Programme 3: Independent School Subsidies	202	211	222
Programme 4: Public Special School Education	895	942	999
Programme 5: Early Childhood Development	30 531	32 041	33 691
Programme 6: Infrastructure Development	71 668	64 372	64 692
Programme 7: Examination and Education Related Services	737	766	693
<b>TOTAL</b>	<b>374 981</b>	<b>387 312</b>	<b>404 147</b>

**Summary of details of expenditure for infrastructure by category**

Facility / Asset Name and Project Name	Type of infrastructure	Date: Start	Date: Finish	Total Project Cost	Exp. from previous years	2015/16	2016/17	2017/18	Outer Years
				R'000	R'000	R'000	R'000	R'000	R'000
<b>NEW AND REPLACEMENT ASSETS</b>									
Laurie Hugo PS	Inappropriate structures - Primary School	1 Apr 2017	1 Jun 2018	45 000				1 000	44 000
Chatsworth PS*	Inappropriate structures - Primary School			22 500					
Moorreesburg HS	New School Secondary	31 Mar 2017	30 Jun 2018	50 000		1 000	10 000	29 000	10 000
Malmesbury PS	New School Primary			45 000					
Vooruitsig PS	Inappropriate structures - Primary School	1 Jan 2014	30 Apr 2015	65 642	18 401	27 947			

\* Money has been allocated in the budget of the Department of Education for the building of a replacement school in Chatsworth 1 April 2016. The replacement of Chatsworth PS has been on the budget for many years and will remain a priority. Unfortunately this project cannot commence until a suitable site has been earmarked for the development of the new school. The DTPW has made contact with the municipality in this regard and has been advised that a property is being sourced from National Government for a housing development. It was advised that a proper school site will be made available in this development for the construction of the new school building.

**VOTE 6: HEALTH****Provincial payments and estimates**

Programmes	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Programme 1: Administration			
Programme 2: District Health Services	69 292	73 189	76 676
Programme 3: Emergency Medical Services			
Programme 4: Provincial Hospital Services	7 512	7 861	8 189
Programme 5: Central Hospital Services			
Programme 6: Health Sciences and Training			
Programme 7: Health Care Support Services	3 503	3 804	3 901
Programme 8: Health Facilities Management	1 338	4 605	3 433
<b>TOTAL</b>	<b>81 645</b>	<b>89 459</b>	<b>92 199</b>

**Summary of details of expenditure for infrastructure by category**

Facility / Asset Name and Project Name	Type of infrastructure	Date: Start	Date: Finish	Total Project Cost	Exp. from previous years	2015/16	2016/17	2017/18	Outer Years
				R'000	R'000	R'000	R'000	R'000	R'000
<b>NEW AND REPLACEMENT ASSETS</b>									
Abbotsdale Satellite Clinic	Clinic replacement	21 Feb 2015	31 Mar 2017	3 000		500	2 500		
Chatsworth Clinic	Clinic replacement	31 Mar 2016	31 Mar 2018	3 000			1 000	2 000	
Wesbank CDC	New Community Health Centre	30 Apr 2008	30 Jun 2012	29 100	28 149	300			
<b>REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>									
Abbotsdale Satellite Clinic	HT: Clinic	1 Apr 2016	31 Mar 2018	600			600		
Chatsworth Clinic	HT: Clinic	1 Apr 2017	31 Mar 2018	400				400	

**VOTE 7: SOCIAL DEVELOPMENT**

*Provincial payments and estimates*

Programmes	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Programme 1: Administration	169	170	178
Programme 2: Social Welfare Services	5 754	6 104	6 409
Programme 3: Children and Families			
Programme 4: Restorative Services			
Programme 5: Development and Research			
<b>TOTAL</b>	<b>5 923</b>	<b>6 274</b>	<b>6 587</b>

**VOTE 8: HUMAN SETTLEMENTS**

*Provincial payments and estimates*

Programmes	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Programme 1: Administration			
Programme 2: Housing Needs, Research and Planning			
Programme 3: Housing Development ( <i>Human settlements development grant</i> )	33 505	27 170	35 100
Programme 4: Housing Asset Management Property Management			
<b>TOTAL</b>	<b>33 505</b>	<b>27 170</b>	<b>35 100</b>

See Section 8.3 below for the Human Settlements Development Grant for Swartland in terms of Provincial Gazette Extraordinary 7360 of 5 March 2015. The housing projects are dealt with in terms of the Swartland Human Settlements Pipeline (see paragraph 8.8 below).



**VOTE 9: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING***Provincial payments and estimates*

Programmes	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Programme 1: Administration			
Programme 2: Environmental Policy, Planning and Coordination			
Programme 3: Compliance and Enforcement			
Programme 4: Environmental Quality Management			
Programme 5: Biodiversity Management			
Programme 6: Environmental Empowerment Services			
Programme 7: Development Planning ( <i>RSEP</i> )	1 500	5 000	7 000
<b>TOTAL</b>	<b>1 500</b>	<b>5 000</b>	<b>7 000</b>

**VOTE 10: TRANSPORT AND PUBLIC WORKS***Provincial payments and estimates*

Programmes	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Programme 1: Administration			
Programme 2: Public Works Infrastructure			
Programme 3: Transport Infrastructure	128 356	164 189	16 323
Programme 4: Transport Operations			
Programme 5: Transport Regulation	6 931	7 360	7 484
Programme 6: Community Based Programmes			
<b>TOTAL</b>	<b>135 287</b>	<b>171 549</b>	<b>23 807</b>

*Summary of details of expenditure for infrastructure by category*

Facility / Asset Name and Project Name	Type of infrastructure	Date: Start	Date: Finish	Total Project Cost	Exp. from previous years	2015/16	2016/17	2017/18	Outer Years
				R'000	R'000	R'000	R'000	R'000	R'000
<b>REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>									
C920 Moorreesburg	Surfaced roads	19 Mar 2015	13 Dec 2017	147 000				3 500	143 500
C817 Mamre - Darling	Surfaced roads	19 Jul 2015	23 Nov 2017	86 008				1 273	84 735
C817 Mamre - Darling (Provincial Roads Maintenance Grant)	Surfaced roads	9 Jul 2015	23 Nov 2017	101 497		38 408	63 089		
C920 Moorreesburg (Provincial Roads Maintenance Grant)	Surfaced roads	19 Mar 2015	13 Dec 2017	170 000		80 000	90 000		

*Revisions to the Integrated Development Plan for 2012-2017*

Items not on the budget yet but in process are –

- The Chatsworth bus route for which R12 million is required. This proposal has been directed to the Secretariat of the Corridor Working Group and will need to be deliberated on further through this structure before any decisions are made with regards allocation of funds. The municipality must prepare to engage on this project with a full motivation.
- Upgrading of Bokomo Road for which R10.7 million is required. In order to access the 80/20 subsidy on Municipal Proclaimed roads a full technical motivation has to be submitted to the Chief Engineer, Directorate Design.

**VOTE 11: AGRICULTURE**

*Provincial payments and estimates*

Programmes	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Programme 1: Administration			
Programme 2: Sustainable Resource Management	6 694	5 706	5 491
Programme 3: Farmer Support and Development	3 282	7 463	8 086
Programme 4: Veterinary Services	4 289	4 525	4 751
Programme 5: Research and Technology Development Services	4 121	4 347	4 564
Programme 6: Agricultural Economics Services			
Programme 7: Structured Agricultural Education and Training			
Programme 8: Rural Development Coordination			
<b>TOTAL</b>	<b>18 386</b>	<b>22 041</b>	<b>22 892</b>

**VOTE 12: ECONOMIC DEVELOPMENT AND TOURISM**

None

**VOTE 13: CULTURAL AFFAIRS AND SPORT**

*Provincial payments and estimates*

Programmes	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Programme 1: Administration			
Programme 2: Cultural Affairs			
Programme 3: Library and Archive Services	8 610	10 007	7 427
Programme 4: Sport and Recreation			
<b>TOTAL</b>	<b>8 610</b>	<b>10 007</b>	<b>7 427</b>

**VOTE 14: LOCAL GOVERNMENT***Provincial payments and estimates*

Programmes	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Programme 1: Administration			
Programme 2: Local Governance	36	109	181
Programme 3: Development and Planning	60	63	66
Programme 4: Traditional Institutional Management			
<b>TOTAL</b>	<b>96</b>	<b>172</b>	<b>247</b>

## 8.2 Swartland allocations in terms of the Division of Revenue Bill (DORA) of 13 February 2015

GRANT	2015/16	2016/17	2017/18
Equitable share	51 772 000	60 348 000	68 762 000
Municipal Systems Improvement Grant	930 000	957 000	1 033 000
Local Government Financial Management Grant	1 450 000	1 475 000	1 550 000
Municipal Infrastructure Grant (MIG)	20 709 000	21 387 000	22 403 000
Integrated National Electrification Programme (Eskom) Grant	923 000	8 567 000	8 745 000
Expanded Public Works Programme (EPWP)	1 185 000		
<b>TOTAL</b>	<b>76 969 000</b>	<b>92 734 000</b>	<b>102 493 000</b>

## 8.3 Swartland allocations in terms of Provincial Gazette Extraordinary 7360 of 5 March 2015

GRANT	2015/16	2016/17	2017/18
Human settlements development grant	33 505 000	27 170 000	35 100 000
Regional Socio-Economic Project (RSEP)	1 500 000	5 000 000	7 000 000
Financial assistance for maintenance and construction of transport infrastructure	9 948 000	11 100 000	11 550 000
Library service: Replacement funding for most vulnerable B3 municipalities	4 692 000	4 974 000	5 272 000
Library service: Conditional grant	3 918 000	5 033 000	2 155 000
Community Development Workers(CDW) operational support grant	36 000	38 000	40 000
Thusong Service Centres Grant (Sustainability: Operational Support Grant)		72 000	141 000
<b>TOTAL</b>	<b>53 599 000</b>	<b>53 387 000</b>	<b>61 258 000</b>

## 8.4 Swartland Municipality's five year capital budget per department

Department and Division / Service	2015/16	2016/17	2017/18	2018/19	2019/20
<b>Office of the Municipal Manager</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>41 673</b>	<b>43 757</b>
Equipment MM	5 000	5 000	5 000	24 323	25 539
Equipment Council	5 000	5 000	5 000	17 350	18 218
<b>Civil Engineering Services</b>	<b>46 404 300</b>	<b>67 943 954</b>	<b>66 781 837</b>	<b>102 255 173</b>	<b>108 862 673</b>
Buildings and maintenance	0	0	0	537 500	0
Cemeteries	0	0	0	280 000	0
Parks and amenities	50 000	50 000	50 000	478 034	1 331 486
Roads	32 083 500	25 052 094	29 904 006	15 774 389	41 607 974
Sewerage	3 730 000	2 540 000	2 357 000	22 273 174	5 137 387
Sports Fields	3 317 400	7 785 000	3 245 700	1 140 000	0
Storm Water	300 000	400 000	3 040 000	3 035 000	1 020 000
Water	6 048 400	31 241 860	27 305 131	54 030 808	55 279 244
Cleaning Services	15 000	15 000	15 000	3 767 142	3 540 500
Equipment	60 000	60 000	65 000	139 126	146 082
Ward committees	800 000	800 000	800 000	800 000	800 000
<b>Corporate Services</b>	<b>10 960 108</b>	<b>3 045 000</b>	<b>45 000</b>	<b>63 407</b>	<b>66 578</b>
General and Equipment	15 000	15 000	15 000	31 907	33 503
Administration: Properties and Contracts	8 530 000	30 000	30 000	31 500	33 075
Library services	2 415 108	3 000 000	0	0	0
<b>Development Services</b>	<b>22 480 000</b>	<b>7 730 000</b>	<b>7 730 000</b>	<b>190 675</b>	<b>200 208</b>
Community Development	0	7 700 000	7 700 000	0	0
Housing	15 850 000	0	0	0	0
Planning	6 600 000	0	0	0	0
Equipment	30 000	30 000	30 000	190 675	200 208
<b>Electrical Engineering Services</b>	<b>12 242 000</b>	<b>8 820 000</b>	<b>8 940 000</b>	<b>9 331 500</b>	<b>11 150 000</b>
Equipment	250 000	350 000	350 000	350 000	350 000
Operations, Maintenance and Construction	10 960 000	7 000 000	7 800 000	8 450 000	9 750 000
Information Management	1 032 000	1 470 000	790 000	531 500	1 050 000
<b>Financial Services</b>	<b>915 000</b>	<b>715 000</b>	<b>1 015 000</b>	<b>2 867 250</b>	<b>49 613</b>
Financial Services General	315 000	15 000	15 000	367 250	49 613
Water demand management systems	600 000	700 000	1 000 000	2 500 000	0
<b>Protection Services</b>	<b>314 000</b>	<b>114 000</b>	<b>115 000</b>	<b>470 400</b>	<b>232 920</b>
Traffic and law enforcement	90 000	90 000	90 000	420 000	180 000
Vehicle registration and licencing	200 000	0	0	0	0
Fire and emergency services	24 000	24 000	25 000	50 400	52 920
<b>GRAND TOTAL</b>	<b>93 325 408</b>	<b>88 377 954</b>	<b>84 636 837</b>	<b>115 220 078</b>	<b>120 605 749</b>

## 8.5 Swartland Municipality's five year capital budget per IDP strategic outcome

STRATEGIC OUTCOME	2015/2016	%	2016/2017	%	2017/2018	%	2018/2019	%	2019/2020	%
Strategic Outcome 1: A financially sustainable municipality with well-maintained assets	920 000	1.0%	720 000	0.8%	1 020 000	1.2%	2 884 600	2.5%	67 831	0.1%
Strategic Outcome 2: Satisfied, involved and well informed stakeholders	10 960 108	11.8%	3 045 000	3.4%	45 000	0.1%	63 407	0.1%	66 578	0.1%
Strategic Outcome 3: An effective, efficient, motivated and appropriately skilled work force	0	0.0%	0		0		0		0	
Strategic Outcome 4: Access to affordable and reliable municipal infrastructure	57 614 300	61.7%	75 293 954	85.2%	74 931 837	88.5%	111 055 173	96.4%	118 962 673	98.6%
Strategic Outcome 5: Sustainable development of the municipal area	22 480 000	24.1%	7 730 000	8.8%	7 730 000	9.1%	190 675	0.2%	200 208	0.2%
Strategic Outcome 6: An agile, integrated, stable and corruption free organisation	1 037 000	1.1%	1 475 000	1.7%	795 000	1.0%	555 823	0.5%	1 075 539	0.9%
Strategic Outcome 7: Increased community safety through traffic / by-law enforcement and disaster management	314 000	0.3%	114 000	0.1%	115 000	0.1%	470 400	0.4%	232 920	0.2%
<b>TOTAL</b>	<b>93 325 408</b>	<b>100.0</b>	<b>88 377 954</b>	<b>100.0</b>	<b>84 636 837</b>	<b>100.0</b>	<b>115 220 078</b>	<b>100.0</b>	<b>120 605 749</b>	<b>100.0</b>

## 8.6 Ten largest capital projects - 2015/16

PROJECT	BUDGET	SOURCE(S) OF FINANCE
Housing project Riebeek Wes	R15 850 000	Dept of Human Settlements and CRRF
Building of Streets: Swartland	R15 810 000	Municipal Infrastructure Grant
N7: Upgrading Darling / Bokomo Road (MR 224) Interchange	R8 800 000	
Purchase of Building: Bonwit	R8 500 000	External loan
Box city - business centres (RSEP)	R6 500 000	Dept of Economic Development and Tourism
Renewal of old/aging electrical networks/new networks	R6 000 000	CRRF
Housing project Phola Park/ Ilinge Lethu UISP	R4 700 000	CRRF
Upgrading of Waste Water Treatment Works Riebeek-Wes and Riebeek-Kasteel	R3 660 000	CRRF and public donation
Water: Chatsworth new reservoir	R3 180 000	CRRF
Water: Replacement water reticulation network	R2 562 000	Municipal Infrastructure Grant

The ten largest capital projects represent a total budget of R75.6 million which is 80.9% of the total capital budget.

## 8.7 Swartland Municipality's five year operating budget per IDP strategic outcome

DEPARTMENT	DIVISION	2015/2016	%	2016/2017	%	2017/2018	%	2018/2019	%	2019/2020	%
<b>Strategic Outcome 1: A financially sustainable municipality with well-maintained assets</b>											
Financial Services	Administration	36 696 653		39 229 224		41 635 749		44 448 210		47 164 622	
	Grants and Subsidies - FMG	1 450 000		1 506 685		1 602 779		1 716 198		1 833 332	
	Supply Chain Management	4 799 533		5 028 165		5 407 973		5 836 006		6 301 218	
<b>TOTAL</b>		<b>42 946 186</b>	<b>7.7%</b>	<b>45 764 074</b>	<b>7.6%</b>	<b>48 646 501</b>	<b>7.6%</b>	<b>52 000 414</b>	<b>7.5%</b>	<b>55 299 171</b>	<b>7.5%</b>
<b>Strategic Outcome 2: Satisfied, involved and well informed stakeholders</b>											
Corporate Services	Administration	8 337 383		8 239 387		8 856 502		9 503 751		10 361 954	
	Libraries	6 542 641		6 515 818		6 983 275		7 484 585		7 947 712	
	Marketing and Tourism	1 152 397		1 161 337		1 193 407		1 299 328		1 338 974	
	Town and Community Halls	2 801 904		2 927 601		3 137 877		3 443 887		3 632 421	
<b>TOTAL</b>		<b>18 834 325</b>	<b>3.4%</b>	<b>18 844 143</b>	<b>3.1%</b>	<b>20 171 061</b>	<b>3.1%</b>	<b>21 731 551</b>	<b>3.2%</b>	<b>23 281 061</b>	<b>3.1%</b>
<b>Strategic Outcome 3: An effective, efficient, motivated and appropriately skilled work force</b>											
Corporate Services	Human Resources	3 881 988		3 939 319		4 272 310		4 569 236		4 910 867	
Development Services	Occupational Health and Safety	1 243 028		1 138 053		1 297 777		1 315 431		1 416 168	
<b>TOTAL</b>		<b>5 125 016</b>	<b>0.9%</b>	<b>5 077 372</b>	<b>0.8%</b>	<b>5 570 087</b>	<b>0.9%</b>	<b>5 884 667</b>	<b>0.9%</b>	<b>6 327 035</b>	<b>0.9%</b>
<b>Strategic Outcome 4: Access to affordable and reliable municipal infrastructure</b>											
Civil Services	Administration	3 528 019		3 586 650		3 747 743		3 979 921		4 256 681	
	Cemeteries	397 855		404 224		421 649		423 556		461 681	
	Municipal Property Maintenance	10 381 063		10 610 282		10 755 546		10 445 055		10 589 774	
	Parks and Recreational Areas	9 805 197		10 250 859		11 048 294		11 894 461		13 025 953	
	Proclaimed Roads	291 135		305 691		320 976		337 025		353 876	
	Refuse Removals	28 830 597		30 072 659		32 131 136		34 110 282		36 795 851	
	Sewerage Services	41 510 295		44 855 747		45 681 506		46 510 985		48 042 070	
	Sports grounds	3 266 070		3 535 278		3 927 366		4 120 000		4 162 699	
	Streets and Storm water	48 471 727		50 331 348		52 728 309		54 402 591		57 350 328	
	Swimming Pools	1 966 365		2 072 956		2 202 179		2 380 239		2 480 694	
	Water Distribution	57 735 285		62 434 810		68 412 726		75 468 776		84 265 278	
Electricity Services	Distribution	197 906 883		219 310 166		242 650 960		264 664 884		289 027 625	
	IT Services	8 370 380		8 981 640		9 778 854		10 331 266		10 824 173	
<b>TOTAL</b>		<b>412 460 868</b>	<b>73.8%</b>	<b>446 752 311</b>	<b>74.7%</b>	<b>483 807 243</b>	<b>75.1%</b>	<b>519 069 041</b>	<b>75.2%</b>	<b>561 636 683</b>	<b>75.7%</b>

DEPARTMENT	DIVISION	2015/2016	%	2016/2017	%	2017/2018	%	2018/2019	%	2019/2020	%
<b>Strategic Outcome 5: Sustainable development of the municipal area</b>											
Development Services	Administration	1 755 499		2 251 112		3 069 890		3 382 017		3 516 242	
	Caravan Parks - Yzerfontein	1 354 139		1 387 370		1 497 380		1 625 863		1 761 944	
	Community Development	2 245 501		2 358 337		2 568 116		2 710 880		2 919 223	
	Planning and Valuations	5 561 393		4 898 930		5 126 135		5 440 260		5 788 786	
	Building Control	2 090 818		2 156 994		2 334 776		2 500 021		2 731 652	
	Housing	1 303 739		1 348 713		1 422 035		1 509 125		1 613 141	
<b>TOTAL</b>		<b>14 311 089</b>	<b>2.6%</b>	<b>14 401 456</b>	<b>2.4%</b>	<b>16 018 332</b>	<b>2.5%</b>	<b>17 168 166</b>	<b>2.5%</b>	<b>18 330 988</b>	<b>2.5%</b>

<b>Strategic Outcome 6: An agile, integrated, stable and corruption free organisation</b>											
Council	Council General Expenses	14 678 771		15 372 355		15 754 448		16 547 871		17 424 823	
	Grants and Subsidies - General	966 000		995 000		1 073 000		1 033 000		1 033 000	
Municipal Manager	Administration	3 951 576		3 789 107		4 006 266		4 351 349		4 634 276	
	Internal Audit	1 263 759		1 493 481		1 566 122		1 640 820		1 746 779	
<b>TOTAL</b>		<b>20 860 106</b>	<b>3.7%</b>	<b>21 649 943</b>	<b>3.6%</b>	<b>22 399 836</b>	<b>3.5%</b>	<b>23 573 040</b>	<b>3.4%</b>	<b>24 838 878</b>	<b>3.3%</b>

<b>Strategic Outcome 7: Increased community safety through traffic / by-law enforcement and disaster management</b>											
Protection Services	Administration	1 637 985		1 700 400		1 812 177		1 931 746		2 133 437	
	Civil Protection	150 000		150 000		150 000		150 000		150 000	
	Fire Fighting	2 442 212		2 547 115		2 671 255		2 933 921		2 977 777	
	Harbour Yzerfontein	58 179		62 881		67 989		73 539		79 571	
	Traffic: Licensing and Registration Services	7 057 563		7 315 636		7 429 246		8 389 277		8 712 839	
	Traffic and Law Enforcement Services	33 283 653		34 019 671		35 484 382		36 905 245		38 409 522	
<b>TOTAL</b>		<b>44 629 592</b>	<b>8.0%</b>	<b>45 795 703</b>	<b>7.7%</b>	<b>47 615 049</b>	<b>7.4%</b>	<b>50 383 728</b>	<b>7.3%</b>	<b>52 463 146</b>	<b>7.1%</b>

<b>TOTAL BUDGET</b>		<b>559 167 182</b>	<b>100.0</b>	<b>598 285 003</b>	<b>100.0</b>	<b>644 228 109</b>	<b>100.0</b>	<b>689 810 607</b>	<b>100.0</b>	<b>742 176 960</b>	<b>100.0</b>
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## 8.8 Swartland Municipality's Human Settlements Pipeline

PIPELINE PROJECTS			2015/2016				2016/2017				2017/2018				2018/2019				2019/2020				
Project Name	Total sites	Total units	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	Sites	Units	Other	Funding Required	
<b>Abbotsdale</b>																							
• Abbotsdale CRU		95						95		14 250 000													
<b>Chatsworth</b>																							
• Riverlands IRDP	15	15						15		2 595 000													
<b>Darling</b>																							
• Darling FLISP	75	75					75			3 375 000		75		10 500 000				3 225 000					
<b>Kalbaskraal</b>																							
• ECD Facility														6 000 00									
• Kalbaskraal IRDP	94	94									94	94		18 330 000									
<b>Malmesbury</b>																							
• Municipal flats		152		77		11 000 000		75		11 250 000													
• Phola Park		245		100		13 000 000		95		13 300 000													
• Wesbank Thusong										7 700 000													
• Malmesbury FLISP	158	158					158			6 794 000		158		22 120 000									
• Malmesbury IRDP	1000	1000									300			13 500 000	700			31 500 000		500		60 000 000	
• Purchasing of land						1 000 000																	
<b>Moorreesburg</b>																							
• Moorreesburg IRDP	500	500																		500			22 500 000
<b>Riebeek Wes</b>																							
• Riebeek Wes IRDP	300	300	300			14 000 000		100		10 600 000		200		21 200 000									
<b>TOTAL</b>	<b>2142</b>	<b>2634</b>	<b>300</b>	<b>177</b>		<b>39 000 000</b>	<b>233</b>	<b>380</b>		<b>69 864 000</b>	<b>394</b>	<b>527</b>		<b>91 650 000</b>	<b>700</b>			<b>34 725 000</b>	<b>500</b>	<b>500</b>		<b>82 500 000</b>	



## ANNEXURE 1: SWARTLAND PROFILE

**\*\*The Annexure was updated to reflect the 2014 Socio-economic Profile for Swartland Municipality compiled by the Western Cape Provincial Treasury.**

### 1.1 Demographics

#### (a) POPULATION GROUPS

**\*\*No change**

#### (b) SWARTLAND POPULATION PROJECTIONS, 2011 – 2017

**\*\*This section is added.**

Year	Population
2011	113 762
2012	115 425
2013	117 072
2014	118 704
2015	120 314
2016	121 898
2017	123 452

*Source: Western Cape Department of Social Development, 2014*

In 2013 Swartland had the largest population size in the West Coast District consisting of 117 072 persons growing at an average annual rate of 1.37% for the period 2011 - 2017. The average annual rate appears to be in line with the overall District projections pertaining to individual municipal increases for the same period.

#### (c) POPULATION PER WARD 2011

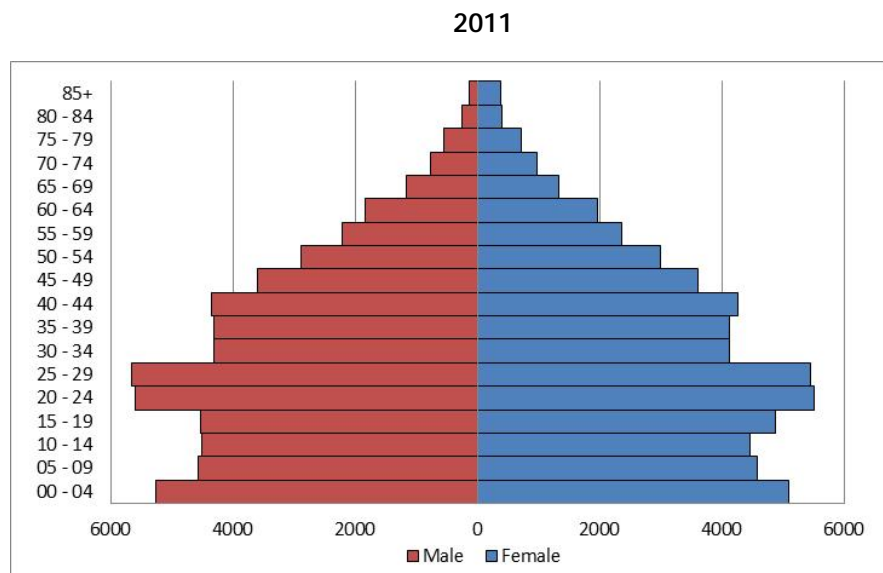
**\*\*No change**

#### (d) POPULATION PER AREA 2011

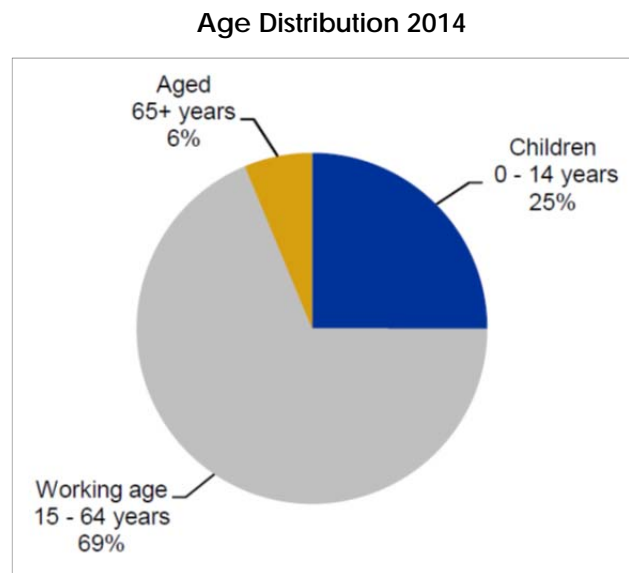
**\*\*No change**

**(e) AGE AND GENDER DISTRIBUTION**

**\*\*The 2014 age distribution is added**



Source: Census 2011, Statistics South Africa



Source: WC Department of Social Development, 2014

The population can be classified into three main groups namely the children (0 - 14 years); the working age population (15 - 64 years) and persons aged 65 years and older. In 2011 and 2014 the Municipality's population composition was as follows: children at 25%, working age population at 69% and persons aged 65 and older at 6% of the total population.

**(f) MAJOR FIRST LANGUAGES SPOKEN**

**\*\*No change**

**1.2 Social development and well-being**

**(a) LITERACY**

**\*\*No change**

**(b) EDUCATION**

**\*\*The following table and text are added:**

**Education indicators in Swartland 2011 – 2014**

Indicator	2011	2012	2013	2014
Learner enrolment (Gr 1-12 + LSEN)			16 407	16 950
Average Learner-teacher ratio		28.0		28.9
Average Dropout rate		32.9%		
Drop in FET phase			28.3%	
% Matric pass rate	82.7	85.2	85.3	
% Literacy rate	78.0			
No. of schools with libraries		20		20
No. of no fees schools		20		20

*Source: Western Cape Education Department, 2012, 2013 and 2014*

The learner enrolment figures rose marginally from 16 407 learners in 2013 to 16 950 learners in 2014, while the Learner-teacher ratio remained relatively unchanged at 28.9% in 2014. A worrisome figure is the average Dropout rate of 32.9% in 2012 while the Matric pass rate has improved marginally to 85.3% in 2013 from 85.2% in 2012.

**(c) HEALTHCARE FACILITIES**

**\*\*No change**

**(d) HIV/AIDS TREATMENT AND CARE**

**\*\*No change**

**(e) POVERTY AND VULNERABILITY**

**\*\*No change**

**(f) GINI COEFFICIENT**

**\*\*The 2012 figures were added to the table below**

**Gini Coefficient per municipality- 2001, 2007 and 2012**

<b>Municipality</b>	<b>2001</b>	<b>2007</b>	<b>2012</b>
Matzikama	0.60	0.61	0.60
Cederberg	0.62	0.64	0.61
Bergrivier	0.56	0.58	0.59
Saldanha Bay	0.57	0.59	0.56
Swartland	0.58	0.60	0.60
<b>District</b>	<b>0.59</b>	<b>0.61</b>	<b>0.59</b>

*Source: Quantec Research*

**(g) HUMAN DEVELOPMENT INDEX**

**\*\*The 2012 figures were added to the table below**

**Human Development Index per municipality - 2001, 2007 and 2012**

<b>Municipality</b>	<b>2001</b>	<b>2007</b>	<b>2012</b>
Matzikama	0.62	0.64	0.67
Cederberg	0.59	0.60	0.65
Bergrivier	0.61	0.63	0.66
Saldanha Bay	0.67	0.69	0.71
Swartland	0.62	0.64	0.66
<b>District</b>	<b>0.63</b>	<b>0.64</b>	<b>0.67</b>

*Source: Quantec Research*

**(h) HOUSEHOLD INCOME**

In 2011 approximately 10.5 per cent of households in Swartland earned no income. This and the high Gini coefficient of 0.60 indicate that the improving economic conditions may be slow in benefitting the wider proportion of individuals within the Municipality.

**Swartland annual household income 2001 and 2011**

Income	2001	2011
No income	4.6%	10.5%
R1 – R4 800	3.0%	1.7%
R4 801 – R9 600	14.1%	2.6%
R9 601 – R19 600	19.3%	13.4%
R19 601 – R38 200	23.4%	21.7%
R38 201 – R76 400	18.2%	20.1%
R76 401 – R153 800	11.0%	13.0%
R153 801 – R307 600	4.4%	9.5%
R307 601 – R614 400	1.2%	5.5%
R614 401 – R1 228 800	0.3%	1.5%
R1 228 801 – R2 457 600	0.4%	0.4%
R2 457 601 or more	0.2%	0.2%

Source: Census 2011, Statistics South Africa

Household income within the Swartland Municipality is concentrated around the R9 601 - R19 600 (17.8%), R19 601 - R38 200 (25.4%), R38 201 - R76 400 (21.1%) and R76 401 - R153 800 (13%) per annum income bands.

**(i) INDIGENT HOUSEHOLDS**

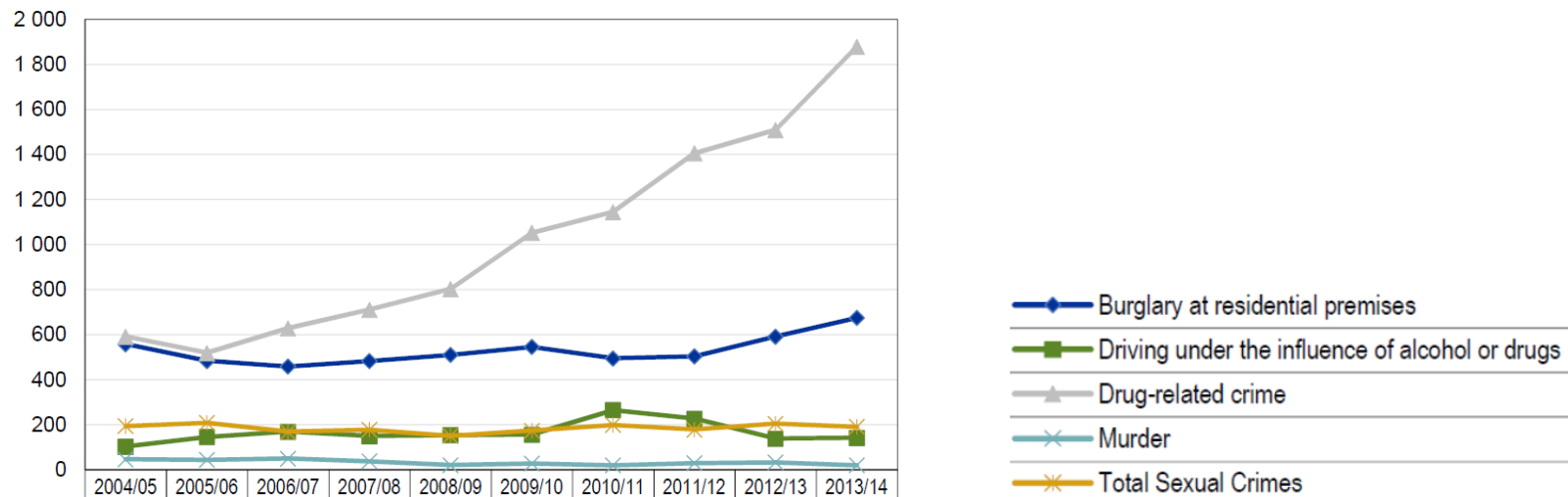
**\*\*No change**

**(j) CRIME**

**\*\*This section is added**

The discussion on recorded crimes in this section is limited to contact and property related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detection such as drug-related crimes and driving under the influence of alcohol/drugs; these are detailed in the table and graph below.

Crime category	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Burglary at residential premises	558	484	459	483	510	546	495	504	592	675
Driving under the influence of alcohol or drugs	103	146	169	150	154	156	265	227	139	142
Drug-related crime	592	519	629	711	803	1 052	1 145	1 405	1 509	1 878
Murder	47	44	50	38	21	28	20	30	33	20
Total Sexual Crimes	194	209	169	178	151	174	199	179	205	191



Drug related crime is the dominant category for Swartland standing at 1 878 cases for 2013/14, having risen sharply from 1 405 cases in 2011/12. Burglaries are placed second with a gradual increase annually to the figure of 675 cases in 2013/14. Given the dominant economic role of the economy coupled with the growth potential of the area, this surge in these specific categories become worrisome with the potential threat of derailing the gains and future growth potential of the Swartland region.

### 1.3 Access to housing

**\*\*No change**

### 1.4 Access to municipal services

**\*\*No change**

### 1.5 Economic performance

**\*\*This section is mostly replaced by information from the 2014 Socio-economic Profile for Swartland Municipality compiled by the Western Cape Provincial Treasury.**

#### (a) GROWTH AND GDP CONTRIBUTION

The West Coast District regional economy generated 4.4% of the Western Cape GDP during 2013, i.e. R19 billion of the total R431 billion. The West Coast District economy grew by 3.3% per annum from 2000 to 2011. The Swartland economy grew at slightly higher rate of 3.7%. Swartland is ranked 10<sup>th</sup> non-

metro municipality according to growth and size in the Province, with Stellenbosch, Mossel Bay and Drakenstein claiming the top three positions respectively. Its percentage contribution to real GDP growth and size is 3.7%. In 2013 Swartland's GDP was R3.3 million, which is R28 307 per capita.

#### Top ten GDP contributors in the Western Cape - 2014

Sector	%
Stellenbosch	17.1
Mossel Bay	13.0
Drakenstein	8.9
George	8.1
Overstrand	5.7
Saldanha Bay	5.4
Langeberg	5.3
Knysna	4.8
Bitou	4.4
Swartland	3.7

Source: Quantec Research 2014 (MERO 2014)

The largest contributing sectors to GDP within Swartland Municipality are Finance, Insurance, Real Estate and Business Services (33.7%) followed by Manufacturing (21.1%). The smallest contributing sector is Mining and quarrying.

#### GDP contribution per sector: Swartland - 2011

Sector	%
Finance, insurance; real estate and business services	33.7
Manufacturing	21.1
Agriculture, forestry and fishing	14.3
Wholesale and retail trade, catering and accommodation	11.0
General government	5.5
Transport, storage and communication	4.9
Construction	4.8
Community, social and personal services	2.8
Electricity, gas and water	1.9
Mining and quarrying	0.0
<b>Total</b>	<b>100.0</b>

Source: Quantec Research

Swartland's economic growth over the recovery period 2010 - 2013 was sustained by the Finance, insurance, real estate and business sector, which expanded the most rapidly after the recession, growing by 5%, 3.5% and 3.9% per annum respectively over the period. It is to be expected that some of

the labour becoming redundant in the primary and secondary sectors were absorbed in these growing services industries. The manufacturing industry of Swartland expanded, also posting more meaningful recovery growth rates of 2.8% and 2.4% respectively over the period 2010 - 2013. Regarding agricultural production, Swartland, known for its grain fields and animal farming, made the largest contribution in 2013, i.e. close to 30%.

In contrast to the surrounding municipalities across the West Coast District, Swartland has displayed resilient economic growth through some trying market conditions both locally and abroad.

### Swartland sectoral growth, 2000-2013

Trend	2000-2013
Agricultural	0.3%
Manufacturing	2.0%
Services	5.2%

Source: Quantec Research 2014 (MERO 2014)

### (b) EMPLOYMENT

#### Employment status

Status	1996	2001	2011
Employed	25 262	27 356	40 650
Unemployed	2 358	3 121	5 928
Unemployment rate	8.5%	10.2%	12.7%

Source: Census 2011, Statistics South Africa

Economically active people (those in the labour force) are those between the ages of 15 and 65 years who chose to participate in the labour market by being willing to supply their labour in exchange for an income. Being economically active does not depend on being employed; as long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.

The differences in participation levels as a result of discouragement, people who want to work but have given up hope in finding employment and therefore are not taking active steps to look for work is what is typically causing the difference between South Africa's official versus the broad/expanded unemployment definition.

The 2011 unemployment rate for Swartland is 12.73% according to the 2011 National Census. This is a 2.5% increase from the 2001 rate of 10.22%. The 2011 unemployment rate for the West Coast District is 14.64% and for the Western Cape 29.8%.

Overall 6 050 formal jobs were lost in Swartland in the Agricultural, Manufacturing and Construction sectors over the period between 2000 and 2013 while a cumulative 2 000 were gained in services. There appears to be a trend towards employing highly skilled and skilled individuals within the District. According to preliminary observations from the Municipal Economic Review and Outlook (2014) labour demand for unskilled and semi-skilled workers in the Agricultural, Manufacturing and Construction sectors has declined between 2000 and 2013.



**Swartland change in net employment 2000-2013**

Trend	2000-2013
Agricultural	-4 370
Manufacturing	-1 680
Services	2 000

Source: Quantec Research 2014 (MERO 2014)

**1.6 National Development Plan 2030 targets vs Swartland current status**

**\*\*This section is added (information from the 2014 Socio-economic Profile for Swartland Municipality compiled by the Western Cape Provincial Treasury).**

Indicator	NDP 2030 Target	Swartland 2011 Status
Poverty	Zero households below the R418 monthly income poverty line	10.5% of Swartland's households had no income. An additional 1.7% earns between R1 - R4 800 annually.
Per capita income	Per capita income of R110 000	Per capita income of R27 923 is already below the starting point of R50 000 per capita on a national level in 2009.
Inequality	Gini coefficient of 0.6	Gini coefficient is 0.6 which is already on target.
Unemployment	6%	10.2% in 2001 and 12.7% in 2011 is an increasing trend. This must be turned around.
	Raise employment in public employment programmes to a national 1 million in 2015 and 2 million by 2030.	The Municipality has to play its part in this regard.
Education	All children to have at least 2 years of preschool education. 80% of learners to get 50% for Grades 3, 6 and 9 literacy, mathematics and science. A learner retention ratio of 90%.	2013 Matric pass rate of 85.2%. 2013 Average Dropout rate of 32.9%.
Health	Maternal mortality to decrease from 500 to 100 per 100 000 live births.	Maternal mortality of 77.1 per 100 000 live births which is within target.
Economic growth	5.4% per annum	3.7% per annum between 2000 and 2011.
Access to basic services	Access to electricity at 95%	Access to Electricity at 98% which is within target.
	Expansion of the renewable energy sources including a national target of 5 million solar water heaters by 2030	
	100% access to clean potable water	97% access to clean water

## ANNEXURE 2: EXTERNAL ANALYSIS

**\*\*Section 2.1 is amended to accommodate the results of the 2014 Client Satisfaction Survey.**

### 2.1 Background

In 2009 the Municipality introduced a Client Services Charter in which the services rendered by the Municipality are communicated. Part of the exercise was to do a client satisfaction survey in respect of service delivery. 348 telephonic interviews were conducted in the different areas by means of a pre-approved questionnaire. The results were published in January 2012.

During October and November 2014 Swartland Municipality has done a follow-up survey amongst residents to determine the satisfaction with service delivery. The questions were the same as the previous survey to make the comparison of results possible.

Where the previous survey was done by a consultancy firm by means of telephonic interviews, the 2014 survey was done in-house by the Municipality at a nominal cost. The 2014 survey's questionnaire could be completed either in electronic format by means of Survey Monkey over the internet or on paper at various places in the municipal area. Eventually 367 (47%) questionnaires were completed on paper and 416 (53%) in electronic format. The completed paper questionnaires were obviously also captured on Survey Monkey. The number of responses (783) is 125% more than the 348 of the previous survey.

The questionnaire was available in Afrikaans, English and isiXhosa.

The survey was advertised by means of the Municipality's SMS system, emails, the Municipality's website, the local newspapers, the Tourism Association's website and Facebook page as well as the Malmesbury Facebook page.

The survey was done totally anonymous and there is no way that any person can be linked to the questionnaire completed by him or her.

### 2.2 Number of responses received per area

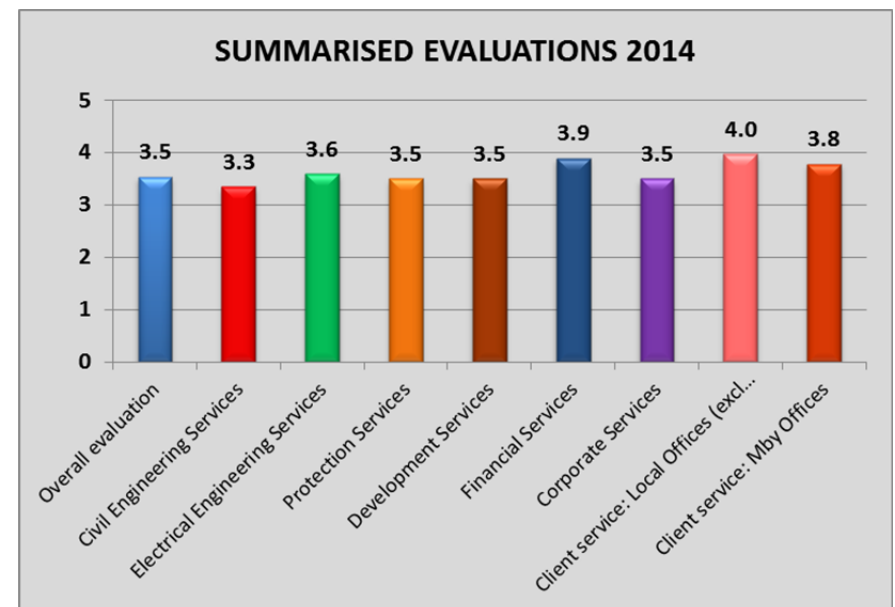
Town	Responses	2011 population	% of 2011 population	Previous survey
Abbotsdale	21	3 762	0.56%	10
Chatsworth	27	2 326	1.16%	5
Darling	81	10 420	0.78%	50
Grottoabaai / Jakkalsfontein	2	220	0.91%	5
Kalbaskraal	14	2 411	0.58%	5
Koringberg	5	1 214	0.41%	5
Malmesbury	138	10 365	1.33%	92
Malmesbury - Ilinge Lethu	75	13 671	0.55%	25
Malmesbury - Wesbank / Saamstaan	65	11 861	0.55%	40
Moorreesburg	99	7 760	1.28%	55
Moorreesburg - Rosenhof	43	5 117	0.84%	-

Town	Responses	2011 population	% of 2011 population	Previous survey
Moorreesburg - Sibanya	2	-	-	-
Ongegund	4	255	1.57%	-
Riebeek-Kasteel	25	1 144	2.19%	15
Riebeek-Kasteel - Esterhof	20	3 617	0.55%	-
Riebeek-Wes	51	4 350	1.17%	16
Riverlands	14	1 726	0.81%	5
Ruststasie	1	-	-	-
Yzerfontein	87	1 140	7.63%	20
Non-urban	9	32 404	0.03%	-
<b>Total</b>	<b>783</b>	<b>113 763</b>	<b>0.69%</b>	<b>348</b>

### 2.3 Overall evaluation

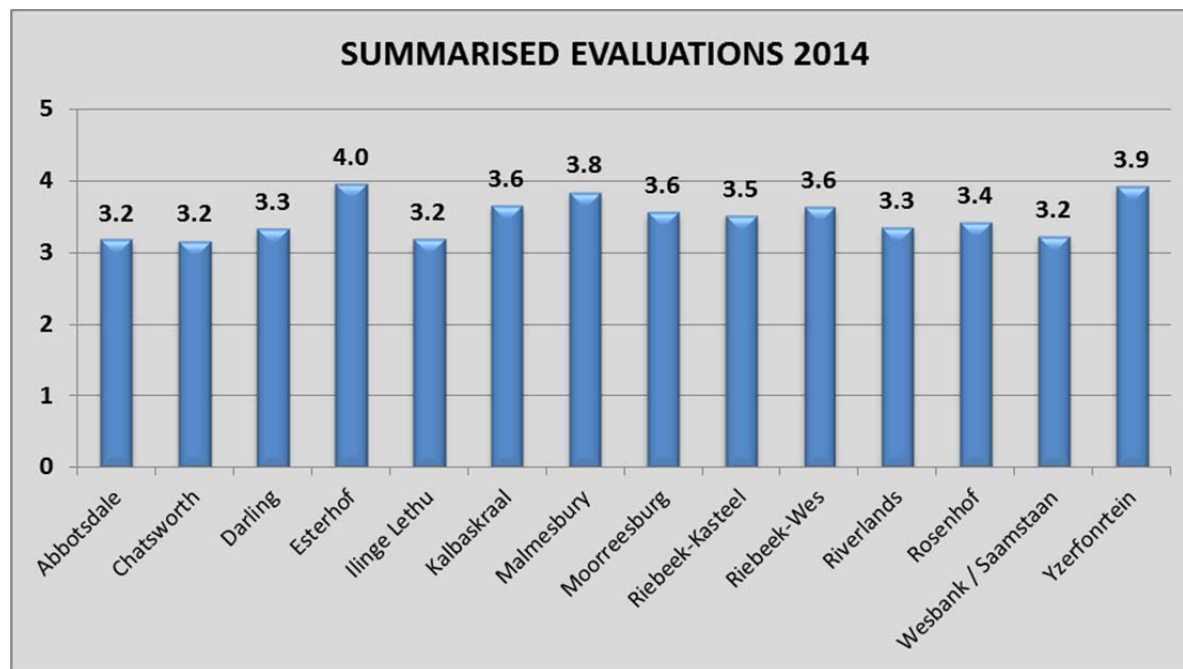
Respondents were asked a variety of questions where they had to make a choice between very poor, poor, average, good or excellent. These categories carry the following weights: very poor – 1 (=20%), poor – 2 (=40%), average – 3 (=60%), good – 4 (=80%) and excellent – 5 (=100%). The score average in the table below is a weighted average score on the grounds of the number of responses in each of the categories in all the different questions while the percentage average merely displays the score (out of 5) as a percentage. If the results of the different questions are summarised per department / service, the picture looks as follows:

Department / Service	Score average	% average
Civil Engineering Services	3.35	67.0%
Electrical Engineering Services	3.59	71.8%
Protection Services	3.50	70.0%
Development Services	3.51	70.2%
Financial Services	3.89	77.8%
Corporate Services	3.51	70.2%
Client service: Local offices (excluding Malmesbury)	3.97	79.4%
Client service: Malmesbury offices	3.78	75.6%
Overall score	3.54	70.8%



Respondents had to indicate the area in which they live. Survey Monkey makes it possible to filter the results per area. As the overall average score could be calculated in respect of all 783 responses (see table above), an overall average score can be calculated for each area separately. In this case the picture looks as follows:

Area	Score average	% average
Abbotsdale	3.17	63.4%
Chatsworth	3.15	63.0%
Darling	3.32	66.4%
Esterhof	3.95	79.0%
Ilinge Lethu	3.18	63.6%
Kalbaskraal	3.64	72.8%
Malmesbury	3.83	76.6%
Moorreesburg	3.56	71.2%
Riebeek-Kasteel	3.51	70.2%
Riebeek-Wes	3.62	72.4%
Riverlands	3.33	66.6%
Rosenhof	3.40	68.0%
Wesbank / Saamstaan	3.22	64.4%
Yzerfontein	3.92	78.4%



The detail survey results will be made available on the Municipality's website after tabling at the Mayoral Committee in April 2015.

## ANNEXURE 3: STATUS OF SECTOR PLANS AND POLICIES

**\*\* Annexure 3 is updated to reflect the latest status of sectoral plans and policies of the Municipality.**

In terms of section 35 of the Municipal Systems Act the IDP "is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality". Sector plans are the level of planning and management below the IDP and are informed by the IDP. There is however a mutual interaction between the IDP and sector plans - not only does the IDP inform the sector plans, the sector also provides important strategic directives to the IDP. The complete sector plans are included on the interactive IDP CD that can be obtained from the Municipality at no cost.

The table below provides a list of the Municipality's sector plans and policies. Those marked with light blue shading are suggestions made by the Provincial Government of the Western Cape during LGMTEC 3 engagements in May 2014.

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
<b>CIVIL ENGINEERING SERVICES</b>				
Water Services Development Plan	Louis Zikmann	Approved	2009	The current WSDP expires in June 2013. A consultant has already been appointed to compile a new WSDP and provision has been made for this in the 2013/2014 operating budget. New WSDP to be tabled for approval before June 2014
Water Master Plan	Louis Zikmann	Approved	2008	None
Sewerage Master Plan	Louis Zikmann	Approved	2008	None
Transport Master Plan	Louis Zikmann	Approved	2008	None
Master Plan for the future development of Malmesbury	At Botha (for the civil engineering issues)	Approved	July 2008	
Integrated Waste Management Plan	Freddie Bruwer	Approved	31 May 2012	The 2nd generation IWMP was compiled in June 2011 in accordance with the requirements of Section 12 of the National Environmental Management: Waste Act in so far as relevant information was available. The Department of Environmental Affairs and Development Planning (DEADP) commented on the IWMP in February 2013. We agree with DEADP's approach that IWMPs should be an implementation tool to improve waste management rather than simply a document for compliance and for that reason will the Municipality's IWMP be upgraded to comply with the latest version of DEADP's scorecard. The upgrade is due in 2014
Sport Policy	Hanjo Kotze	Draft		Will be submitted to the Mayoral Committee in March 2015

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
				for approval.
Pavement Management System	Louis Zikmann	Under Review		None
Integrated Municipal Infrastructure Plan (IMIP)	See comments			Swartland Municipality has sectoral plans for water, sanitation, streets and storm water which are sufficient to inform infrastructure requirements for the short and medium term. These plans however need to be developed further before the compilation of an IMIP.
Integrated Infrastructure Asset Management Plan (IIAMP)	See comments			Swartland Municipality will investigate the necessity to develop an IIAMP especially the link between the Asset Register and the multi-year budget.
Operation and Maintenance plans	See comments			Swartland Municipality has a pavement management system and a water pipe replacement programme that deals sufficiently with operation and maintenance. Sewerage network maintenance is currently under control.
<b>ELECTRICAL ENGINEERING SERVICES</b>				
Maintenance Policy	Tom Rossouw	Approved	2007	Review annually
Energy Conservation Measures	Roelof du Toit	Approved	2008	Implement annual EEDSM projects of DOE
Electricity Distribution Master plans				
- Malmesbury	Roelof du Toit	Approved	2011	Review Malmesbury Master Plan 2014/15
- Moorreesburg	Roelof du Toit	Approved	2009	
- Darling	Roelof du Toit	Approved	2010	
- Yzerfontein	Roelof du Toit	Approved	2011	
Disaster Recovery Plan and Business Continuity Plan for the IT function	Johan Pienaar	Approved	18 July 2012	Review annually
<b>PROTECTION SERVICES</b>				
Core Municipal Disaster Risk Management Plan	Philip Humphreys	Draft (March 2014)		Draft to be approved by Mayor in Apr 2014
Master Plan for Fire Brigade and Rescue Services	Jacques Smith	In progress		Process with Provincial DPLG to determine the function of structure and veld fires
Business Continuity and Disaster Recovery Plan	Philip Humphreys	Approved	9 Apr 2014	
Disaster Management Plan	Philip Humphreys	Approved		The Core Municipal Disaster Management Plan has been completed in draft format and circulated to internal departments for comments and inputs. Risks addressed in the plan are: 1. Fire disaster risk 2. Severe weather

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
				3. Health 4. Drought 5. Hazardous materials It will be submitted to the Mayoral Committee of 21 May 2014 for approval.
<b>DEVELOPMENT SERVICES</b>				
2012 Spatial Dev. Framework	Alwyn Zaayman	Approved	31 May 2012	Minor adjustments are made to the SDF
Urban Edges Study	Alwyn Zaayman	Approved	9 December 2009	
Growth Model	Alwyn Zaayman	Approved		
Environmental Plan	Alwyn Zaayman	Incorporated in the approved SDF		
Integrated Coastal Management Programme	Alwyn Zaayman	Draft		The Integrated Coastal Management Programme (ICMP) for the West Coast District Municipality (WCDM) has been finalized on 11 April 2013 with a draft by-law and a copy handed over to each Local Municipality. The ICMP still has to be approved by the WCDM and the by-law adopted by each local municipality.
Child Care Facilities Report	Marguerite Holtzhausen	Approved	2009	Implementation phase
Urban and Rural Agriculture Policy	Marguerite Holtzhausen	Approved	2005	Implementation phase by focusing on developing subsistence urban gardens; In discussions with small farmers and stakeholders on the way forward
Social Development Policy and Strategy	Marguerite Holtzhausen	Approved	May 2013	Implementation of 5 prioritised action plans
Housing Pipeline	Vessie Arendse	Under review	To be approved April 2015	
Housing Plan	Vessie Arendse	Approved	12 November 2014	
Occupational Health and Safety Policy	Kobus Marais	Approved		Policy in place
Personal Protective Equipment Policy	Kobus Marais	Draft		Responsibility of HR/Supply Chain
Air Quality Management Plan	Kobus Marais	Approved	13 June 2012	Swartland Municipality already instructed a service provider to compile a by-law. The challenges will be determined through a process together with the West Coast District Municipality as well as the Municipality's by-laws to agree who is responsible for which of the challenges

Revisions to the Integrated Development Plan for 2012-2017

Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
<b>CORPORATE SERVICES</b>				
Workplace Skills Plan	Sunet de Jongh	Completed	30 June 2013	Compile annually in consultation with staff and unions
Employment Equity Plan	Sunet de Jongh	Approved for 5 year period, until 30 Jun 2018	15 May 2013	Revise by end of Nov annually
Employment Policy	Sunet de Jongh	Approved	2010	Ongoing
Internal Bursary Policy	Sunet de Jongh	Approved	1 Nov 2013	Ongoing
Recruitment and Selection Policy	Sunet de Jongh	Approved	1 January 2013	Ongoing
Disability Policy	Sunet de Jongh	Approved	1 October 2011	None
Training Policy	Sunet de Jongh	Approved	21 May 2014	
Employee Assistance Policy	Sunet de Jongh	Approved	1 May 2013	
Communication Strategy	Madelaine Terblanche	Approved	16 June 2014	Review annually
Ward committee constitution	Madelaine Terblanche	Approved	16 May 2012	Due for revision after next local elections (2015)
Contract Administration Policy	Madelaine Terblanche	Approved	2010	Automated (Collaborator) contract management system i.r.o. property transactions to be implemented with effect from 1 July 2014
Website Placement Policy	Madelaine Terblanche	Approved	2010	None
Client Service Charter	Madelaine Terblanche	Revised & reprinted	December 2013	Will be reviewed by the end of 2015.
Policy on Control and Administration of Municipal Immovable Property	Madelaine Terblanche	By-law and policy under revision	End December 2014	Draft to be submitted in Council by end May 2014.
Public Participation Policy	See comments			The Municipality will adopt a Communication Strategy by 30 June 2014 latest, following which a Public Participation Policy will be drafted and adopted. Until such time that the policy is adopted, public participation in respect of the IDP and budget will be addressed in the annual Communication Action Plan for 2014/15.
<b>FINANCIAL SERVICES</b>				
Asset Management Policy	Kenny Cooper	Approved	13 October 2009	None
Property Rates Policy	Kenny Cooper	Approved	30 May 2014	
Capital Contributions for Bulk Services Policy	Kenny Cooper	Approved	16 May 2012	None



Sector plan/policy	Responsible official	Current status	Approval date	Comments / next actions
Cash Management and Investments Policy	Kenny Cooper	Amended	13 April 2012	Draft will be submitted to Executive Mayoral Committee in March 2015.
Credit Control and Debt Collection Policy	Kenny Cooper	Approved	30 May 2014	Review by end of June annually.
Accumulated Surplus/Deficit and Bad Debts Policy	Kenny Cooper	Approved	25 June 2012	None
Debt Management Policy	Kenny Cooper	Approved	8 June 2005	None
Tariff Policy	Kenny Cooper	Approved	30 May 2014	
Policy on Preferential Procurement and Evaluation of Procurement Tenders	Kenny Cooper	Amended	16 May 2012	None
Supply Chain Management Policy	Kenny Cooper	Approved	30 May 2014	
Borrowing Policy	See comments			Swartland Municipality will only be able to table the policies with our 2015/2016 Annual Budget. By then the Municipality will have the necessary resources and staff to compile these policies. Provincial Treasury provided the Municipality with a "best practice" example of Mosselbay's policies which will be used.
Funding and Reserves Policy				
Budget Implementation and Management Policy				
<b>OFFICE OF THE MUNICIPAL MANAGER</b>				
Framework for implementing performance management	Leon Fourie	Approved	March 2007	
Local Economic Development Strategy	Leon Fourie	Approved	May 2007	A new draft LED strategy has been received from service provider in February 2014.
LED Maturity Assessment	Leon Fourie	Approved	Feb 2015	
Fraud Prevention and Anti-Corruption Strategy	Pierre le Roux	Approved	Nov 2008	Review and update June 2014
Risk Management Strategy	Madell Lihou	Approved	Aug 2009	To be updated by Shared Services, Chief Risk Officer, June 2014
Internal Audit Strategy	Pierre le Roux	Approved	May 2009	Review and update June 2014